

Capital Improvement Program 2022 – 2028



2022-2028

Capital Improvements Program



A GREAT AMERICAN STORY

City of Independence, Missouri March 2022

City Council

Eileen Weir, *Mayor* John Perkins, *District 1* Brice Stewart, *District 2* Michael Steinmeyer, *District 3* Dan Hobart *District 4* Karen DeLuccie *At-Large* Mike Huff, *At-Large*

Planning Commission

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Zachary Walker, City Manager

Introduction

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

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

The CIP sets forth proposed projects for constructing, maintaining, upgrading and replacing the City's physical infrastructure and equipment necessary for continued operations and providing City services during the next six fiscal years beginning in July 2022 through June 2028.

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

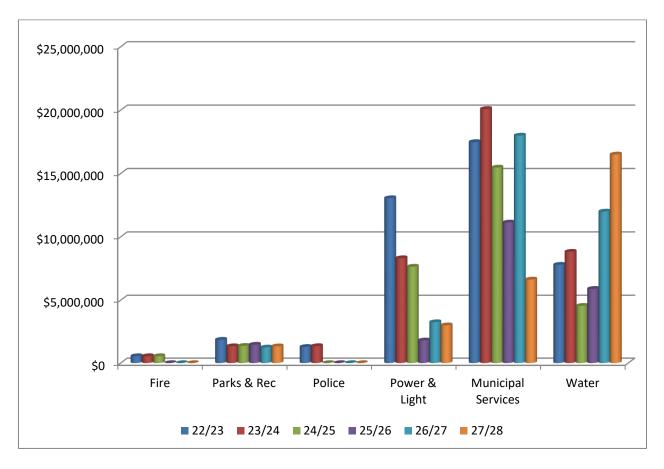
Capital Improvement Project Defined

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

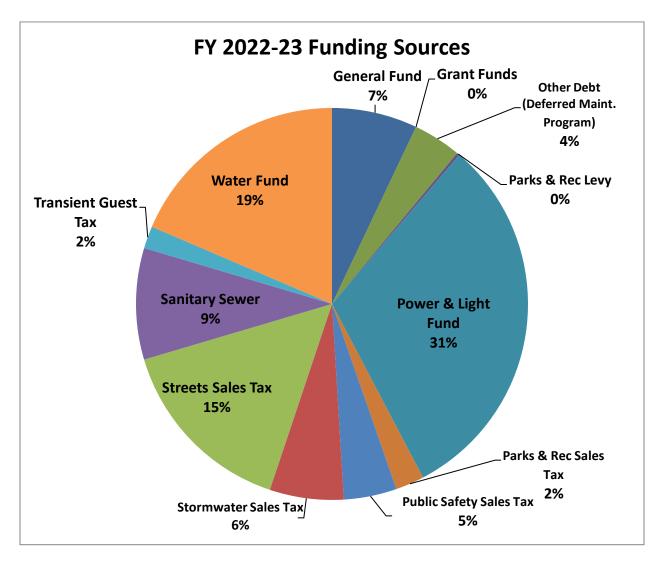
- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a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

Summary

The CIP contains 139 identified projects with a total projected cost of \$194.3 million, including 69 active projects that are in either construction or undergoing planning/design. The category with the largest number of active projects in the next two years is the Municipal Services Department with 35 projects. For all projects, estimated FY 2022-23 expenditures total approximately \$17.4 million and FY 2023-24 expenditures total approximately \$20.1 million. The largest projects in FY 2022-23 include the Annual Pavement Preventative Maintenance Overlay program at \$4,600,000 and the Springbranch Garage Complex at \$4,250,000.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (CMAQ, STP and TAP), other debt, Parks and Recreation Levy, 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 2022-23 are the various sales taxes followed by the Power and Light fund.



Fiscal Year 2022-23 Highlights

- Fire Department projects include the annual pumper replacement program and replacement of other fire apparatus past their service life.
- Police Department projects include their vehicle and equipment replacement program.
- Parks and Recreation projects includes replacement of the outdated tourism wayfinding signs that are currently decaying with rust. The new signs will match the new City branding. A Community Center Improvement project that includes a new gym floor for the Palmer Senior Center, and replacing the roof, HVAC, and refinishing the gym and stage floor at the Sermon Center. Funds have been allocated for the National Frontier Trails Museum to replace HVAC equipment, audio-visual equipment, replacement of failing concrete at the entrance of the museum, and new exhibits.

- Independence Power and Light projects include a 69 KV Transmission Line Rebuild project that is the last phase of rebuilding the high voltage power line at substations E through F. The Blue Valley 3 Chimney project is a chimney at its end of life and is scheduled to be removed for facility safety. The Construction of a New Substation S is to serve anticipated new development between RD Mize Road on the south and Hwy 78 on the north and areas east of the Little Blue Parkway. This area is currently underserved by existing infrastructure and may be phased based on future construction activities.
- The Municipal Services Department, includes the annual Pavement Preventative Maintenance and overlay program, the 24 Highway Complete Streets project that will improve roadway safety from River Blvd to 291 Hwy and provide a continuous center turn lane for safety, curb and gutter improvements, and a ten-foot wide shared pedestrian and bike path. And the Noland Road and Lynn Court Intersection Improvements project that will realign the existing offset intersection at Nolan Road and Lynn Court to a standard 4 way, signalized intersection. This will improve traffic flow on Noland Road and traffic from Interstate 70.
- Storm projects include the Leslie to Crane & Herford Phase 1 & 2 project. The project will provide stormwater facilities for the residents of the Crackerneck Creek Watershed to address a history of flooding and erosion.
- Sewer projects include the Piping Rehabilitation project. Evaluations of piping throughout the Rock Creek Treatment Plant showed several pipes nearing their end of life and in need of rehabilitation or replacement. This project includes replacing or repairing internal and external piping at multiple department facilities to prevent structural failure or additional damages to other systems. Also, the Sludge Thickening Process Improvements project will replace the dissolved air flotation tanks currently at the end of their life and replace their necessary discharge pumps.
- Water projects include the 420 N. Forest Site and Facilities Improvement project that involves a master plan to develop and implement facility improvements at this location that have not been improved since the 1970's. The project also includes a plan to add additional fleet servicing facilities and space improvements for personnel and material inventory. The Lime Silo project at the Courtney Bend water treatment plant will provide additional lime slaking equipment to help ensure that the ground water lime softening

An overview of each Department's projects and funding sources is in the Projects by Department report. A detailed overview of each project follow that report. These overviews provide information for projects starting in FY 2022-23 out to FY 2027-28, including project name, project type, sponsoring department, and amount and years of expenditures.

City of Independence, Missouri Capital Improvement Program '22/'23 thru '27/'28

PROJECTS BY DEPARTMENT

epartment	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Tota
Fire									
Pumper	F102	2	550,000	550,000	550,000				1,650,00
Fire	Total		550,000	550,000	550,000				1,650,00
Municipal Services									
24 HWY Complete Streets	111801	2	600,000						600,00
Square Streetscape Ph. 1	111902	1	,	554,000	330,000				884,00
Englewood Streetscape Ph. 4 Winner & Northern	112002	4			,	128,000	847,100		975,10
Truman & Winner Intersection Improvements	112007	3		260,000	2,161,000				2,421,00
Truman Connected Phase I	112102	2		4,000,000					4,000,00
Repair Damaged Guardrail	112105	1	70,000						70,0
Pavement Preventative Maintenance Operations	112201	1	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000		23,000,0
Emergency Transportation Projects	112203	1	175,000	175,000		175,000			525,0
Traffic Signal Structure Replacement	112204	5		250,000		250,000	250,000		750,0
Replace Loop Detection w/Video Detection	112206	3					136,000		136,0
Pavement Reassessment	112207	3					200,000		200,0
US 24 Hwy Phase 2 & 3	112208	3	250,000		500,000	500,000	500,000		1,750,0
24 Hwy Complete Streets	112301	2	1,600,000		,	,	,		1,600,0
Noland Rd & Lynn Ct Intersection Improvements		2	795,000						795,0
Alley Rehabilitation	112401	3		100,000					100,0
23rd St Sidewalks - Lee's Summit Rd to 291	112402	3		145,086					145,0
Square Streetscape Phase I	112501	3		,	1,032,000				1,032,0
Truman Connected Phase 2	112502	3			990,000				990,0
Crysler Complete Streets (23rd to Lexington)	112601	3			110,000	400,000	3,600,000		4,000,0
23rd St Sidewalks - 291 HWY to Speck Rd	112602	5				115,000	690,000		805,0
Truman Connected Phase 3	112701	5				113,000	250,000		250,0
Noland Road Railroad Crossing Upgrades	112702	3					344,000		344,0
Trenchless Technology	130508	2	100,000		100,000	100,000	100,000	100,000	500,0
Emergency Construction Projects	131802	1	300,000		100,000	100,000	150,000	100,000	550,0
Bundschu Regional Detention Basin	132101	2	500,000		100,000	900,000	150,000		900,0
Leslie to Crane & Hereford Phase 1 & 2	132201	2	1,000,000			900,000			1,000,0
Rockwood Storm Drainage Improvements	132201	3	1,000,000	1,500,000					1,500,00
US Army Corps of Eng Study of L.B. River Watershed	132301	n/a	100,000	175,000	80,000				355,0
Pacific Street Culvert Replacement	132501	n/a			300,000				300,0
Nace's Meadows	132502	n/a			500,000				500,0
2205 Ellisonway	132503	3			400,000				400,0
Scott to Norwood	132601	3			400,000	320,000			320,0
Highway 40 & Pittman Drainage	132602	4				170,000	200,000		370,0
Woodbury at E. 25th St. S.	132002	3	7			170,000	520,000		520,0
White Farms	132701	4					90,000		90,0
700 N Osage	132702	n/a					350,000		90,0 350,0
Glenwood to Brookside	132703	4					350,000 90,000	600,000	350,00 690,00
							90,000		
Wedgewood - South Crysler	132801	4						900,000	900,0

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Tota
Cedar to Hardy	132802	4						120,000	120,000
Salisbury Hills Neighborhood Drainage	132803	4						90,000	90,000
Neighborhood Projects	302004	2			150,000	750,000			900,000
Sanitary Sewer Evaluation Survey (SSES)	302101	3	250,000		250,000		250,000		750,000
Pump Stations - Improvements & Maintenance	302103	2	150,000	150,000	150,000			150,000	600,000
Piping Rehabilitation	302105	3	200,000		200,000	200,000	200,000	200,000	1,000,000
Upper Adair Interceptor Design	302201	3				1,000,000	1,700,000	1,700,000	4,400,000
Crackerneck Creek Slope Rehabilitations	302202	1	800,000						800,000
Sanitary Sewer Main Relocation from Streambanks	302203	1	500,000	300,000	300,000				1,100,000
Clarifier Rehabilitation	302205	3		1,400,000					1,400,000
Sludge Thickening Process Improvements	302301	4	400,000	200,000	800,000				1,400,000
Upper Rock Creek Sanitary Sewer Improvements	302401	3		400,000					400,000
Grit Removal Improv - SCPS	302402	2		750,000					750,000
Lower Rock Creek Sanitary Sewer Improvements	302501	3			1,000,000				1,000,000
Grit Removal Improv - RCPS	302502	2			750,000				750,000
24th & Scott	302503	3			150,000	477,000			627,000
Nutrient Removal	302601	2				450,000	1,500,000	1,500,000	3,450,000
VFD Replacement at RCPS and SCPS	302701	5					350,000		350,000
Switch Gear Installation - RCTP	302801	4						150,000	150,000
Backup Generator for RCTP, RCPS, SCPS	302802	4						500,000	500,000
Switch Gear Installation RCPS	302803	4						150,000	150,000
Switch Gear Installation SCPS	302804	4						150,000	150,000
Annual Facility Roof Repairs	572201	1	415,200	75,000		100,000	500,000	100,000	1,190,200
Springbranch Garage Complex	572202	3	4,250,000	4,250,000		100,000	000,000	100,000	8,500,000
Building Maintenance Projects for GF Facilities	572301	2	100,000	100,000	100,000	100,000	100,000	100,000	600,000
HVAC Upgrades & Replacements	572302	2	125,000	125,000	125,000	125,000	125,000	125,000	750,000
PD Generator Replacement	572303	2	200,000	120,000	120,000	120,000	120,000	120,000	200,000
City Hall Window Replacements	572401	3	200,000	150,000	150,000	100,000	100,000		200,000 500,000
PD Caulking/Sealing	572401	3		180,000	130,000	100,000	100,000		180,000
City Hall Flooring Project	572402	4		100,000		175,000			175,000
	9757	4	E00 000	250,000	250,000	173,000	250,000		
Trenchless Technology	9/5/	I	500,000	250,000	250,000		250,000		1,250,000
Municipal Services	Total		17,480,200	20,089,086	15,468,000	11,135,000	17,992,100	6,635,000	88,799,386
Parks, Recreation and Tourism									
National Frontier Trails Museum	041901	1	420,000	50,000	60,000	50,000	10,000	50,000	640,000
Historic Sites Revitalization	041902	1	175,000	75,000	75,000	75,000	75,000	75,000	550,000
Truman Depot	041903	1	25,000	45,000	0	0	0	0	70,000
Attractions Wayfinding Signage	042301	2	150,000	0	25,000	0	25,000	0	200,000
Cemetery Improvements & Maintenance	072301	2	91,000	75,000	0	0	0	0	166,000
Adventure Oasis Renovations	121701	2	75,000	75,000	75,000	75,000	335,000	255,000	890,000
Playgrounds	121801	1	150,000	182,500	302,000	350,000	75,000	75,000	1,134,500
Spraygrounds	121802	1	20,000	10,000	10,000	10,000	10,000	10,000	70,000
George Owens Nature Park Improvements	121803	2	50,000	40,000	25,000	55,000	25,000	25,000	220,000
Independence Athletic Complex	122301	1	110,000	175,000	75,000	75,000	35,000	110,000	580,000
Community Center Improvements	122302	1	175,000	100,000	150,000	250,000	285,000	250,000	1,210,000
Athletic Fields/Courts Renovations	9719	1	35,000	54,000	170,000	146,500	35,000	110,000	550,500
Walking Trails/Bicycle Paths	9723	2	15,000	45,000	92,000	75,000	30,000	70,000	327,000
Park Revitalization	9723 9970	1	200,000	283,000	207,000	200,000	200,000	200,000	327,000 1,290,000
Park Maint - Mobile Equipment	9970 9971		200,000	283,000	100,000	200,000	200,000	200,000	1,290,000 693,000
					-				
Parks, Recreation and Tourism	Total		1,854,000	1,339,500	1,366,000	1,461,500	1,240,000	1,330,000	8,591,000

epartment	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Tot
Police									
Vehicle Replacement Plan	PD-2020-0	1 2	1,284,683	1,348,917					2,633,6
Police	Fotal		1,284,683	1,348,917					2,633,6
Power & Light									
69 KV Transmission Line Rebuild	201603	1	1,200,000						1,200,0
Substation Fiber Optic Network Equip.	201003	2	75,000	75,000	75,000	75,000	75,000		375,0
Replacement	202101	Z	75,000	75,000	75,000	75,000	75,000		575,
Traffic Controller Upgrades	202102	1	10,000						10,
Fraffic Camera System Upgrades	202103	2	20,000						20,
Operations APC UPS Battery Replacement	202108	2	110,000		50,000				160,
Substation Modeling	202109	3	100,000	50,000	300,000				450,
Transmission Pole Replacement Program	202111	2	550,000	550,000	550,000	350,000			2,000,
Substation N Transformer T-1 Maintenance	202202	2	000,000	180,000	000,000	000,000			180,
F&D Truck Shed	202202	3		1,000,000					1,000,
Desert Storm Switchgear Cabinets	202205	1	250,000	250,000	250,000				750,
-		1			200,000				
&D Road Improvement Projects	202206		500,000	500,000					1,000,
raffic Signal Detection Systems	202208	3	25,000	25,000					50
PL Service Center PBX Upgrade to IP Flex	202210	3	15,000	15,000					30
I-5 Combustion Turbine Inspection	202301	1					1,800,000		1,800
I-6 Combustion Turbine Inspection	202302	1						2,000,000	2,000
Blue Valley Chimney Demolition	202303	1	1,350,000						1,350
Controls Software Upgrade	202304	3	500,000						500
PLSC Operations Area HVAC Upgrade	202305	1	100,000						100
Substation A Blockhouse Roof Replacement	202306	1	75,000						75
Emergent Maintenance Production	202307	2	600,000	500,000	500,000	500,000	500,000	500,000	3,100
Substation & Transmission Upgrade & Replacement	202308	2	500,000						500
Substation & Transmission Upgrade & Replacement	202309	2		500,000					500
Substation & Transmission Upgrade & Replacement	202310	2			500,000				500
Substation & Transmission Upgrade & Replacement	202311	2				500,000			500
Substation & Transmission Upgrade & Replacement	202312	2					500,000		500
Substation & Transmission Upgrade & Replacement	202313	2	4 (50.000	1 000 000	2 000 000			500,000	500
Construction of a New Substation S	202314	1	4,650,000	1,000,000	3,000,000				8,650
Construct New Transmission Sys to Serve New Sub S	202315	1	1,350,000	2,500,000	1,500,000				5,350
Construct 6 New Distribution Feeders - New Sub S	202316 70200815	2	550,000 250,000	550,000	550,000	250,000	250,000		1,650 1,250
ransmission & Distribution Emergency /aintenance iber Optic Network	70200815	2	125,000	250,000	250,000 125,000	125,000	125,000		625
Primary Operation Center Functional & Code	70200626	2	0	250,000	120,000	120,000	120,000		250
Jpgrade Service Center Emergency Maintenance	70209669	3	150,000	250,000					150
		3							
Power & Light 1	Fotal		13,055,000	8,320,000	7,650,000	1,800,000	3,250,000	3,000,000	37,075,
Water									
uture Production Wells	70401003	2	500,000						500,
Lagoon Cleanout	70401402	2					500,000		500,
Distribution System Improvements	70401505	2		75,000		75,000	-		150,
Lime Silo	70401608	2	3,000,000	.,					3,000,

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Courtney Bend Plant Emergency Generator	70402007	3		5,500,000					5,500,000
420 N. Forest - Site and Facilities Improvements	70402107	2	1,500,000						1,500,000
Basin Drive Improvements	70402108	3		250,000					250,000
IT Infrastructure Upgrades	70402301	1	150,000						150,000
HSPS HVAC Improvements	70402302	3	250,000						250,000
Lime Silo Recoating	70402303	2	400,000						400,000
Fiber Optic Upgrades	70402401	2		500,000					500,000
Geographic Information System (GIS)	70402402	2		500,000					500,000
Horizontal Collector Well Rehab	70402501	2			750,000				750,000
Filter Backwash Basin	70402502	3			650,000				650,000
Sodium Hypochlorite Facilities	70402503	3			150,000	1,500,000			1,650,000
Lime Slaker No. 6	70402602	2				325,000			325,000
West Wash Water Tower Improvements	70402603	2				1,000,000			1,000,000
Treatment Plant Discharge Handling	70402701	2					7,500,000	7,500,000	15,000,000
Treated Water Storage Reservoir	70402801	2						5,000,000	5,000,000
Main Replacement Program	9749	2	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	18,000,000
Water 7	Fotal		7,800,000	8,825,000	4,550,000	5,900,000	12,000,000	16,500,000	55,575,000
GRAND TO	FAL		42,023,883	40,472,503	29,584,000	20,296,500	34,482,100	27,465,000	194,323,986



City of Independence, Missouri Capital Improvement Program '22/'23 thru '27/'28

FUNDING SOURCE SUMMARY

Source		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
General Fund		2,965,200	2,755,000	375,000	600,000	825,000	325,000	7,845,200
Grant: CDBG			554,000	330,000				884,000
Grant: CMAQ				719,085		617,680		1,336,765
Grant: STP			2,700,000	1,428,000		2,880,000		7,008,000
Grant: TAP			645,086			844,000		1,489,086
Other Debt		1,670,000		1,032,000				2,702,000
Parks and Recreation Levy		91,000	75,000	0	0	0	0	166,000
Power and Light Fund		13,055,000	8,320,000	7,650,000	1,800,000	3,250,000	3,000,000	37,075,000
Sales Tax: Park & Recreation		993,000	1,094,500	1,206,000	1,336,500	1,130,000	1,205,000	6,965,000
Sales Tax: Public Safety		1,834,683	1,898,917	550,000				4,283,600
Sales Tax: Stormwater		2,562,500	2,737,500	1,480,000	1,490,000	1,500,000	1,810,000	11,580,000
Sales Tax: Street		6,420,000	6,185,000	6,103,915	6,168,000	7,075,420		31,952,335
Sanitary Sewer		3,862,500	4,512,500	4,000,000	2,877,000	4,250,000	4,500,000	24,002,000
Transient Guest Tax		770,000	170,000	160,000	125,000	110,000	125,000	1,460,000
Water Fund		7,800,000	8,575,000	4,800,000	5,900,000	12,000,000	16,500,000	55,575,000
	GRAND TOTAL	42,023,883	40,222,503	29,834,000	20,296,500	34,482,100	27,465,000	194,323,986



Capital Improvement Program City of Independence, Missouri

Project Nam	FI02								
•	^e Pumper								
ĩ	Type Equipment		Depa	rtment Fire					
	Life 10 years		С	ontact					
Categ	gory Public Safety		Р	riority 2 Very	/ Important				
				a					
				Status Active					
Description			Total Project	t Cost: \$2,20	0,000				
Replacement	t of Pumper / Fire App	paratus							
Continued re	eplacement of pumper	rs as aged ap	paratus meets	s criteria for r	epalacement.				
Justificatio	on								
umper appa	aratus have a life of 7-	-10 years as	a frontline ap	paratus. Curr	ent oldest app	aratus needs	to move to	reserve statu	s for safety and
naintenance		-	1	-					-
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
550,000	Equip/Vehicles/Furn	ishings	550,000	550,000	550,000				1,650,000
Fotal		Total	550,000	550,000	550,000				1,650,000
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
550,000	Sales Tax: Public S	-	550,000	550,000	550,000				1,650,000
		Total	550,000	550,000	550,000				1,650,000
Total									
-	pact/Other								
Budget Im	-								
	-								
Budget Im	-								
Budget Im	-					C			
Budget Im	-					S			
Budget Im	-					R			
Budget Im	-								
Budget Im	-				0				
Budget Im	-				0				
Budget Im	-				2				
Budget Im	-				2				
Budget Im	-				2				
Budget Im	-				2				
Budget Im	-				2				
Budget Im	-				2				

City of Independence, Missouri

Project # Project Name	111801 24 HWY Comp	lete Stre	ets							
Ť	ype Improvement			tment Munici	pal Services		1			
	Life 25 years		-	ntact Directo	•	l Services				
	ory Street and Bridge			iority 2 Very						
Description	<u>ו</u>		Total Project	Status Active Cost: \$1,100	.000					
This project will be curb a highway. A -	will improve 24 Highw and gutter installed on foot-wide sidewalk wi ty, better serve more tr	both sides ill be built	of the street. A along the nort	A 10-foot-wid h side. There	le shared peo will be storr	lestrian/bicyc n drainage ar	ele path will nd traffic sig	be built alon nal improven	g the south s	ide of the
Justificatio	n									
	vill improve the appear ources through the use			prove public	infrastructur	e, improve sa	fety, grow r	etail and com	mercial busi	nesses, and
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
500,000	Construction/Maintena	ance	600,000						600,000	
Total		Total	600,000						600,000	
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
500,000	Sales Tax: Street		600,000						600,000	_
Total		Total	600,000						600,000	ı
Budget Im	pact/Other									
installs multi- complete stre estimate. Cur travel, putting	agreement with MoDC -modal transportation of et design. Per the term rently an incomplete n g vehicles and those ot grant funds are at risk	options for ns of this a etwork of her travel 1	the corridor. greement the 0 sidewalks exis node users at re.	The agreeme City is respon ts. Without f risk of damag	ent also utiliz asible for the unding, othe ge or acciden	es grant fund balance of th r transportati	ling provided te project in on users wil ally, without	d to the City excess of the l continue to	to incorporat agreement c use the pave	te a cost ment to

e Square Streets	cane Ph. 1	1						
•			tment Munic	ipal Services		J		
Life 30 years		-		-	l Services			
gory Street and Bridge		Pı	riority 1 Criti	cal				
		Ū	· · · · ·	·				
Square, located on Ma	in, Maple, L	iberty and Le	exington. Imp	provements in	clude traffic			
n								
will enhance the infra	structure aro	und the Squa	re as an effo	rt to drive gro	wth in the co	ore of the cit	у.	
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainter	nance		554,000	330,000				884,000
	Total		554,000	330,000				884,000
Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Grant: CDBG			554,000	330,000				884,000
	TT - 4 - 1		554,000	330,000				884,000
	Total							
pact/Other								
					C			
					S			
				0				
				2				
				2				
				2				
				2				
				2				
	n Street and Bridge n Streetscape project is a Square, located on Ma ts, pedestrian amenitic on will enhance the infra Expenditures Construction/Mainter Funding Sources	Life 30 years gory Street and Bridge n Streetscape project is a 4-phase pro Square, located on Main, Maple, L ts, pedestrian amenities, streetscap on will enhance the infrastructure arow Expenditures Construction/Maintenance Total Funding Sources	Life 30 years Construction/Maintenance Construction/Maintenance 22/23 Funding Sources 22/23	Life 30 years Contact Director gory Street and Bridge Priority 1 Critic Status Active n Total Project Cost: \$3,884 Streetscape project is a 4-phase project to revitalize the Inde Square, located on Main, Maple, Liberty and Lexington. Imp ts, pedestrian amenities, streetscape enhancements and utilit on will enhance the infrastructure around the Square as an effor Expenditures '22/'23 '23/'24 Construction/Maintenance 554,000 Total 554,000 Funding Sources '22/'23 '23/'24	Life 30 years Contact Director of Municipal Priority 1 Critical fory Street and Bridge Priority 1 Critical Status Active n Total Project Cost: \$3,884,000 Streetscape project is a 4-phase project to revitalize the Independence Squ Square, located on Main, Maple, Liberty and Lexington. Improvements in ts, pedestrian amenities, streetscape enhancements and utility improvements on	Life 30 years Contact Director of Municipal Services gory Street and Bridge Priority 1 Critical Status Active n Total Project Cost: \$3,884,000 Streetscape project is a 4-phase project to revitalize the Independence Square. The first Square, located on Main, Maple, Liberty and Lexington. Improvements include traffic ts, pedestrian amenities, streetscape enhancements and utility improvements. on	Life 30 years Contact Director of Municipal Services gory Street and Bridge Priority 1 Critical Status Active n Total Project Cost: \$3,884,000 Streetscape project is a 4-phase project to revitalize the Independence Square. The first phase will square, located on Main, Maple, Liberty and Lexington. Improvements include traffic reconfigurates, pedestrian amenities, streetscape enhancements and utility improvements. on	Life 30 years Contact Director of Municipal Services gory Street and Bridge Priority 1 Critical Status Active n Total Project Cost: \$3,884,000 Streetscape project is a 4-phase project to revitalize the Independence Square. The first phase will focus on comsequence, located on Main, Maple, Liberty and Lexington. Improvements include traffic reconfigurations, bikewa is, pedestrian amenities, streetscape enhancements and utility improvements. on

Project # 112002 Project Name Englewood Street	scape Ph. 4 Wi	nner & No	rthern]			
	-							
Type Improvement Useful Life 20 years	-	artment Munic Contact Directo	-	1 Services				
Category Street and Bridge		Priority 4 Less		a services				
Caregory Shoet and Dhage	1	Thority 4 Less	important					
		Status Active						
Description	÷	ct Cost: \$975,1						
"This project will convert the intersect willremove the existing signal and mak 3 of the Englewood program."								
Justification]							
"This project continues the ongoing m thecorridor; the elimination of the sign							ic safety alon	ıg
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Construction/Maintenand				128,000	847,100		975,100	
	otal			128,000	847,100		975,100	
1				120,000	011/100		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sales Tax: Street				128,000	229,420		357,420	
Grant: CMAQ					617,680		617,680	_
1	Fotal			128,000	847,100		975,100	
Budget Impact/Other]							
			0					
4	\frown		C					

Capital Improvement Program City of Independence, Missouri

Project # 112007

Project Name T	ruman & Winn	er Intersection Impro	vements	
Type Useful Life	Improvement 25 years	•	Municipal Services Director of Municipal Services	
Category	Street and Bridge	Priority	3 Important	
		Status	Active	Frances by Filmens by
Description		Total Project Cost:	\$2,421,000	

The Truman and Winner project is a transportation safety infrastructure project located in western Independence. The project goal is to improve the pedestrian, bike, vehicular and bus traffic around Van Horn High School which sits on the NE corner of the intersection. The project will remove an existing median and realign skewed intersections on Winner Rd.

Currently buses stage Truman Rd and students dart into traffic from between the buses. The loading zones will move to Winner and the exits north of the school will be improved as well as pedestrian crossings serving the nearby transit stop. The project will also improve access to a nearby apartment complex and to adjacent underutilized commercial properties to create a stronger, denser activity center within the surrounding environmental justice tract.

As the eastern terminus of the 2014 Truman Road Green Gateway Plan, a PSP project, landscaping, greenspace, multimodal and beautification are all part of the plan.

Justification

The construction of the project will attract and retain quality employers while growing retail and commercial businesses near Van Horn High School. The project will also improve the visual appearance of this gateway intersection into the city while improving infrastructure and increasing the perception of safety.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance		260,000	2,161,000				2,421,000
Total		260,000	2,161,000				2,421,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Street		260,000	733,000				993,000
Grant: STP			1,428,000				1,428,000

Budget Impact/Other

Project receives Surface Transportation Program (STP) grant funds for construction. Current funding request provides funding for design. Without the project, safety improvements for pedestrian and bike users of the travel way will not occur, and improved traffic flow into and out of the high school will not be optimized.

Capital Improvement Program '22/'23 thru '27/'28 City of Independence, Missouri Project # 112102 **Project Name Truman Connected Phase I** Department Municipal Services Туре Improvement **Useful Life** Contact Director of Municipal Services Category Street and Bridge Priority 2 Very Important Status Active Total Project Cost: \$4,350,000 Description "The project will create a multi-modal spine along major streets in western Independence connecting transportation users of all types along 7.5miles of roadway. Phase 1 includes creating multimodal transportation options from the Englewood Arts District, through the historic Independence Square, up to the Truman Library. Bicycle lanes would beinstalled on Winner, Lexington, Spring and Bess Truman Parkway to create connectivity to critical activity centers. The 24 Highway CompleteStreets 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. '27/'28 Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 Total 350,000 Construction/Maintenance 4,000,000 4,000,000 4,000,000 4,000,000 Total Total Prior **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 350,000 Sales Tax: Street 800,000 800,000 Grant: STP 2,700,000 2,700,000 Total Grant: TAP 500,000 500,000 4,000,000 4,000,000 Total **Budget Impact/Other**

Capital Improvement Program City of Independence, Missouri

Project #	112105]			
Project Name	^e Repair Damage	d Guard	Irail							
Т	ype Improvement		Depar	tment Munic	ipal Services		1			
Useful			Ca	ontact Directo	or of Municipa	al Services				
Categ	gory Street and Bridge		Pr	iority 1 Criti	cal					
			5	Status Active						
Description	n		Total Project							
nust be evalu luring other Program cost	ervices maintains a list uated for replacement o street projects or as loc t includes, guardrail ma ement for an on-call re	or removal ations are aterial and o	or increase ler inspected and equipment req	ngth of need. reviewed. T	Additional g	guardrail loca \$2 million in	ations may b n guardrail i	e warranted a	nd should be eva currently in place	aluate e.
Justificatio	'n									
	mage is extensive throu	ghout the	City and need	s to be addre	ssed for traff	fic safety Gu	ardrail shoul	d he checked	and repaired	
	if locations are warran									
•	y \$350,000 and could l						5 5	C		
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
70,000	Construction/Maintena	ance	70,000						70,000	
Fotal		Total	70,000						70,000	
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
70,000	Other Debt		70,000						70,000	
Total		Total	70,000						70,000	
Budget Im	pact/Other									
					2					

City of Independence, Missouri

Type Maintenance Department Municipal Services Useful Life Contact Director of Municipal Services Category Street and Bridge Priority 1 Critical Status Active Description Total Project Cost: \$27,600,000 Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing mult treatment options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placent unberized sealant in pavement cracks to provide a protective coating and seal out water. Surface sealing extends the life of existing p filling surface cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and u appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. J will also bring ADA ramps into compliance and fix curb along the selected routes. Pavement repairs will also be accomplished under J Justification Pavement deterioration is cumulative. The Overlay Program is used to maintain or restore paved road surfaces, add structural capacity improve riding comfort and skid resistance. Annual roadway maintenance improves public infrastructure and increases safety Prior Expenditures 122/23 123/24 124/25 125/26 126/27 127/28 Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000	Project #	112201								
Useful Life Category Contact Director of Municipal Services Status Active Description Total Project Cost: \$27,600,000 Struests included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing mult treatment options in order to optimize the budget. Crack scaling will be used to protect pavement integrity. Crack scaling is the placen rubberized scalant in pavement eracks to provide a protective coating and scal out water. Surface scalang extends the life of existing pr illing surface cracks and voids, scaling against moisture, protecting the surface from oxidation and raveling, and adding texture and u appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. J will also bring ADA ramps into compliance and fix curb along the selected routes. Pavement repairs will also be accomplished under Justification Pavement deterioration is cumulative. The Overlay Program is used to maintain or restore paved road surfaces, add structural capacity improve riding comfort and skid resistance. Annual roadway maintenance improves public infrastructure and increases safety Prior Expenditures 122/23 123/24 124/25 125/26 126/27 127/28 Total 4.600,000 4.600,000 4.600,000 4.600,000 4.600,000 4.600,000 23,000,000 Total Total 4.600,000 4.600,000 4.600,000 <th>Project Nam</th> <th>1 4 + Chieft 1 1 + + + +</th> <th>entativ</th> <th></th> <th>•</th> <th></th> <th></th> <th></th> <th></th> <th></th>	Project Nam	1 4 + Chieft 1 1 + + + +	entativ		•					
Category Street and Bridge Priority 1 Critical Status Active Description Total Project Cost: \$27,600,000 Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing multreatment options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placer rubberized sealant in pavement racks to provide a protective coating and seal out water. Surface sealing extends the life of existing prubersized sealant on visiture, protecting the surface from oxidation and raveling, and adding texture and u appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. Justification Prior Add00001 Construction/Maintenance 4600.000 Ad000001 Construction/Maintenance 4600.000 4600.000 4600.000 4600.000 4600.000 521/23 221/23 221/23 231/24 24/25 25/26 26/27 27/28 Total 4600.000 4600.000 4600.000 4600.000 4600.000 4600.000 4600.000 4600.000 4600.000 </th <th></th> <th>• •</th> <th></th> <th></th> <th></th> <th></th> <th>-16</th> <th></th> <th></th> <th></th>		• •					-16			
Status Active Description Total Project Cost: \$27,600,000 Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing multiple reatment options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placen ubberized sealant in pavement cracks to provide a protective coating and seal out water. Surface sealing extends the life of existing priling surface cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and uppearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. Justification Pavement deterioration is cumulative. The Overlay Program is used to maintain or restore paved road surfaces, add structural capacity mprove riding comfort and skid resistance. Annual roadway maintenance improves public infrastructure and increases safety. Prior Funding Sources 122/23 23/24 24/25 25/26 26/27 27/28 Total Adomono 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Adomono 4,600,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>bal Services</td> <td></td> <td></td> <td></td>						1	bal Services			
Description Total Project Cost: \$27,600,000 treets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing mule attent options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placent obberized sealant in pavement cracks to provide a protective coating and seal out water. Surface sealing extends the life of existing pulling surface cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and uppearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. uppearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. ustification avement deterioration is cumulative. The Overlay Program is used to maintain or restore paved road surfaces, add structural capacity nprove riding comfort and skid resistance. Annual roadway maintenance improves public infrastructure and increases safety rior Expenditures 122/23 123/24 124/125 125/126 126/127 127/128 Total 4.600,000 4.600,000 4.600,000 4.600,000 4.600,000 23,000,000 ordal Total 4.600,000 4.600,000 4.600,000 4.600,000 23,000,000 ordal Total 4.600,000	out	Jory Sheet and Dridge		-	rinning i ch	tiour				
Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 4,600,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 9 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 9 Prior Total 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 10 Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 10 Total 4,600,000 4,600,000 4,600,000 <t< td=""><td></td><td></td><td></td><td></td><td>Status Activ</td><td>/e</td><td></td><td></td><td></td><td></td></t<>					Status Activ	/e				
Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing multive attend options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placen rubberized sealant in pavement cracks to provide a protective coating and seal out water. Surface sealing extends the life of existing projects are cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and u appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. Justification	Descriptio	n		Total Proje	ct Cost: \$27,	600,000				
Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 4,600,000 Construction/Maintenance 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Total 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 4,600,000 Sales Tax: Street 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Total 4,600,000 4,600,000 4,600,000 23,000,000 Sales Tax: Street 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Total 4,600,000 4,600,000 4,600,000 23,000,000 Budget Impact/Other Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instea	rubberized s filling surfac appearance t will also brin Justificatio	ealant in pavement crac ce cracks and voids, sea to the street. The traditi ng ADA ramps into con on	cks to pro aling again ional over mpliance a	wide a protect nst moisture, p lay, mill and f and fix curb al	ive coating a protecting the fill, will be us long the select	nd seal out w e surface from sed for the str cted routes.	rater. Surface n oxidation ar reets that nee Pavement rep	sealing exten nd raveling, a d pavement st aairs will also	ds the life of nd adding t ructure re-e be accompl	of existing pave exture and un established. The ished under the
4,600,000 Construction/Maintenance 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Fotal Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 4,600,000 Sales Tax: Street 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Total 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Budget Impact/Other Total 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead	mprove ridi	ng comfort and skid re	sistance. A	Annual roadwa	ay maintenar	nce improves	public infras	tructure and i	ncreases sai	fety
Fotal Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 4,600,000 Sales Tax: Street 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Budget Impact/Other Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead									'27/'28	
Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 4,600,000 Sales Tax: Street 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Total 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Budget Impact/Other Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead		Construction/Mainten	ance							
4,600,000 Sales Tax: Street 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Total Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Budget Impact/Other Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead	Fotal		Total	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000		23,000,000
Total Total 4,600,000 4,600,000 4,600,000 4,600,000 4,600,000 23,000,000 Budget Impact/Other	Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Budget Impact/Other Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead	4,600,000	Sales Tax: Street		4,600,000	4,600,000	4,600,000	4,600,000	4,600,000		23,000,000
Budget Impact/Other Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate whic require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead costly repair options.	Total		Total	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000		23,000,000
require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead	Budget Im	pact/Other								
Sobij repair options.	require main	tenance. Without prev								

City of Independence, Missouri

Project #	112203									
Project Nam	^e Emergency Tra	nsporta	tion Proje	cts						
1	ype Maintenance		Depar	rtment Munic	ipal Services		-4			
Useful	Life		С	ontact Direct	or of Municipa	l Services				
Cate	gory Street and Bridge		P	riority 1 Criti	cal					
				Status Active	;					
Descriptio	n		Total Project	t Cost: \$700,	000					
	r construction of these	projects.								
Justificatio		cture, eme	rgency project	ts are identifi	ed from time	to time. The	se projects a	ddress unanti	cipated imm	inent
Justification Due to the n concerns that	on ature of aging infrastruc	cture, eme	rgency project	ts are identifi	ed from time	to time. The	se projects a	ddress unanti	cipated imm Total	ninent
Justification Due to the n concerns that	on ature of aging infrastruc t require immediate atte	cture, eme								inent
Justification Due to the n concerns that Prior 175,000	on ature of aging infrastruc t require immediate atte Expenditures	cture, eme	'22/'23	'23/'24		'25/'26			Total	ninent
Justification Due to the n concerns that Prior 175,000 Fotal	on ature of aging infrastruc t require immediate atte Expenditures	ention.	'22/'23 175,000	'23/'24 175,000		'25/'26 175,000			Total 525,000	inent
Justification Due to the n concerns that Prior	on ature of aging infrastruc t require immediate atte <u>Expenditures</u> Construction/Maintena	ention.	'22/'23 175,000 175,000	'23/'24 175,000 175,000	'24/'25	'25/'26 175,000 175,000	'26/'27	'27/'28	Total 525,000 525,000	inent

This project will set aside funds for unplanned roadway repairs that require immediate attention. These funds would be for projects that are outside the typical operations of the Streets Maintenance staff. Without funds for these types of repairs, roadway closures and additional damages may result due to delayed funding availability.

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City of Independence, Missouri

Project #	112204								
Project Name	Traffic Signal Str	ucture Replacen	nent						
Ту	pe Maintenance	Depar	tment Munici	ipal Services		3			
Useful L	life	С	ontact Directo	or of Municipa	l Services				
Catego	ory Street and Bridge	Pi	riority 5 Futur	e Considerati	on				
			Status Active						
Description	l	Total Project	Cost: \$1,000	,000					
their structura	ntains over 60 traffic sign al integrity over time, were with backing of insurance apgrades to an intersection	athering, and ground se claims. Many structure	shift. Damage ires are aged	ed structures to the point	are generally where they w	the result of	crashes and	are replaced	
Justification	n]							
component re	would begin to inventor placements that need to t								
Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
250,000	Construction/Maintenanc	e	250,000		250,000	250,000		750,000	
Total	Т	otal	250,000		250,000	250,000		750,000	
Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
250,000	Sales Tax: Street		250,000		250,000	250,000		750,000	
Total	1	[otal	250,000		250,000	250,000		750,000	
Budget Imp	oact/Other	ן							
longer, having impacted a sig costly and car	c signal structures have a g reached there useful ser gnal structure or caused i t be unexpected, but if pl of replacement.	vice life. In the past 2 t to be replaced (Eme	years we har rgency fundir	ve seen 1 str 1g was alloca	ucture failure ated to make	, and at least these replace	2 crashes the ments.) Thes	at have negative replacement	vely s are

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City of Independence, Missouri

Project #	112206								
Project Nam	e Replace Loop De	tection w/Video	Detection						
1	Type Maintenance	Depa	rtment Munic	ipal Services		_			
Useful	Life	С	ontact Directo	or of Municipa	al Services				
Cate	gory Street and Bridge	P	riority 3 Impo	ortant					
			Status Active						
Descriptio	n	Total Project	t Cost: \$204,0	000					
	on is invasive to roadway								
	oops must be replaced wh								
	repaired quickly will caus h challenges and extends								
removes suc	in chantenges and extends	the file of traffic signa	al detection s	ystems and in	nproved ope	rations over	the me of the	traffic signa	1.
Justificati	on	1							
Replacing tr	affic loops with video det	ection removes the op	erational and	maintenance	e challenges	that are prese	ent with invas	ive traffic de	etection.
Video detect	tion extends the life of tra	ffic signal detection s	ystems and in	nproves oper	ations over the	he life of the	traffic signal	and the road	lway
	he proposed budget woul		tions to be rep	placed each y	year and 2 in	the 5th year	-at that time a	ll intersectio	ns would
be converted	l to non-invasive detection	n systems.							
Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
68,000	Construction/Maintenan	се				136,000		136,000	
Total	1	otal				136,000		136,000	
Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
68,000	Sales Tax: Street					136,000		136,000	
Total		Total				136,000		136,000	
		-							
Budget In	pact/Other								
	s are typically replaced wi								
	eady have non-invasive d								
	tersection (average of 8 loverlay or due to standar								
		ars or more without f							

be expected to be replaced after 15 years or more, without threat of damage from roadway wear and tear or utility/contractor damage. Thus, video detection would be expected to have a 6-21% higher initial cost than loops, but extend the signal detection life and save \$16000-28000 over 30 years.



Project #	112207									
Project Nam	e Pavement Reas	ssessment	- ,							
Т	ype Improvement		Depar	tment Munici	ipal Services		1			
Useful			-	ontact Directo	•	l Services				
Categ	gory Street and Bridge		Pr	iority 3 Impo	rtant					
				Status Active						
Descriptio			Total Project	,						
	will reevaluate the pay y objective data to eva							ntory for all t	ranic signs.	ne scan
Justificatio	n									
Re-evaluatio	n is recommended eve	ery 5 years a	nd will build	off the previo	ously comple	ted scan. Sta	aff uses the c	ondition inde	ex to help prio	ritize
	urb/gutter and signage									
Prior	Fun and itunas		122/122	102/104	124/125	125/12(10(1107	127/128	Total	
200,000	Expenditures Planning/Design		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27 200,000	'27/'28	Total 200,000	
	Thanning/Design	Total					200,000		200,000	
Fotal		Total					200,000		200,000	
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
200,000	Sales Tax: Street						200,000		200,000	
Total		Total					200,000		200,000	
Budget Im	pact/Other									
ypically only	bublically maintained y viable for 5 years. W ts to repaired/maintair	Vithout anot	her scan, accu	uracy of the i	nitial scan re	sults does no	t reflect add	itional deterio	oration and	
repairs to rou		2		1	0 0			5	-	

City of Independence, Missouri

ne construction of this project will optimize resources through the use of grant funding, improve visual appearance, improve put crease safety, stabilize, and revitalize neighborhoods and provide green transportation alternatives.	
Total Project Cost: \$1,900,000 eccniption total Project Cost: \$1,900,000 e construction of this project will optimize resources through the use of grant funding, improve visual appearance, improve public rease safety, stabilize, and revitalize neighborhoods and provide green transportation alternatives. stification ne project will improve the appearance of 24 Highway by improving public infrastructure, increasing safety and generating grommercial businesses. The program will optimize resources through the use of grant funding." total Project Cost: \$1,900,000 for Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Total 250,000 500,000 500,000 500,000 500,000 1,750 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Total 250,000 500,000 500,000 500,000 <td colspa<="" th=""></td>	
Total Project Cost: \$1,900,000 he construction of this project will optimize resources through the use of grant funding, improve visual appearance, improve put crease safety, stabilize, and revitalize neighborhoods and provide green transportation alternatives. ustification	
Expenditures '22/'23 '23/'24 '24/'25 '250,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Total '250,000 '500,000 500,000 500,000 '26/'27 '27/'28 To <th< th=""></th<>	
Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To 150,000 500,000 500,000 500,000 500,000 1,750 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To 150,000 Sales Tax: Street 250,000 500,000 500,000 500,000 1,750	
Image: Second S	
Expenditures '22/'23 '23/'24 '25/'26 '26/'27 '27/'28 To rior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To 150,000 Construction/Maintenance 250,000 500,000 500,000 500,000 1,750 otal Total 250,000 500,000 500,000 500,000 1,750 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To 150,000 Sales Tax: Street 250,000 500,000 500,000 500,000 1,750	
or Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To 150,000 Construction/Maintenance 250,000 500,000 500,000 500,000 1,750 tal Total 250,000 500,000 500,000 500,000 1,750 ior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 To 150,000 Sales Tax: Street 250,000 500,000 500,000 1,750	
Iso,000 Construction/Maintenance 250,000 500,000 500,000 500,000 1,750 tal Total 250,000 500,000 500,000 500,000 1,750 ior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Teleston 150,000 Sales Tax: Street 250,000 500,000 500,000 1,750	
Iso,000 Construction/Maintenance 250,000 500,000 500,000 500,000 1,750 tal Total 250,000 500,000 500,000 500,000 1,750 ior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestical 150,000 Sales Tax: Street 250,000 500,000 500,000 1,750	
Iso.000 Construction/Maintenance 250,000 500,000 500,000 500,000 1,750 Ital Total 250,000 500,000 500,000 500,000 1,750 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestical 150,000 Sales Tax: Street 250,000 500,000 500,000 1,750	
Total Total 250,000 500,000 500,000 500,000 1,750 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestation 150,000 Sales Tax: Street 250,000 500,000 500,000 500,000 1,750	
150,000 Sales Tax: Street 250,000 500,000 500,000 1,750	
150,000 Sales Tax: Street 250,000 500,000 500,000 500,000 1,750	
otal Total 250,000 500,000 500,000 1,75	
and and Terring at (Othern	
idget Impact/Other	

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City of Independence, Missouri

Project #	112301									
Project Name	e 24 Hwy Complet	te Stre	eets							
Т	ype Improvement		Depar	tment Munic	ipal Services		•			
Useful	Life		Ce	ontact Directo	or of Municipa	l Services				
Categ	gory Street and Bridge		Pr	iority 2 Very	Important					
			\$	Status Active						
Description	n		Total Project	Cost: \$1,600	0,000					
will be curb highway. A S	will improve 24 Highwa and gutter installed on b 5-foot-wide sidewalk wil ety, better serve more tran	oth side ll be bui	s of the street. A lt along the nor	A 10-foot-wi th side. Ther	de shared peo e will be stor	destrian/bicyc m drainage a	cle path will nd traffic sig	be built alon mal improve	g the south sid	de of the
improve sale	ity, better serve more trai	iisportat	ion users and p			isit foutes, sit		trans.		
Justificatio	n									
The project v	will improve the appeara	nce of 2	4 Highway, im	prove public	infrastructur	e, improve sa	fety, grow r	etail and com	mercial busin	nesses, and
	ources through the use o						., .			,
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Maintenar	nce	1,600,000						1,600,000	
		Total	1,600,000						1,600,000	
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Other Debt		1,600,000						1,600,000	
		Total	1,600,000						1,600,000	
Budget Im	pact/Other									
A cost share installs multi complete stre estimate. Cur travel, puttin	agreement with MoDO' i-modal transportation of eet design. Per the terms rrently an incomplete ne g vehicles and those oth	otions for s of this twork of er travel	or the corridor. agreement the of sidewalks exist mode users at	The agreeme City is respon sts. Without f risk of dama	ent also utiliz nsible for the funding, othe ge or accider	tes grant fund balance of th r transportations. Addition	ling provided the project in on users will ally, without	to the City excess of the continue to this funding	to incorporate e agreement co use the paven	e a ost nent to
				r	2					

oject # 112302		.	-					
^{oject Name} Noland Rd &	Lynn Ct	Intersection	n Improve	ements				
Type Improvement			tment Munic					
Useful Life			ontact Directo	-	l Services			
Category Street and Bridge	3	Pr	riority 2 Very	Important				
		:	Status Active					
Description		Total Project	Cost: \$795,0	000				
his project will realign the exist	ing offset int	tersection at N	oland Road a	and Lynn Ct	to a standard	4-way, signa	alized intersed	ction.
ustification								
ith the new development, realig	gnment of the	e intersection v	will improve	traffic flow of	on Noland Ro	ad and the I	nterstate 70 i	nterchange.
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte		795,000						795,000
	Total	795,000						795,000
Funding Source	S	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Street		795,000					211 20	795,000
	Total	795,000						795,000
Budget Impact/Other								

Project #	112401]		
Project Nam		tation							
r	Type Maintenance		Depar	tment Munic	ipal Services		J		
Useful			C	ontact Directo	or of Municipa	l Services			
Cate	egory Street and Bridge		Pı	riority 3 Impo	ortant				
				Status Active					
Descriptio			-	t Cost: \$100,0					
	et will perform necessa pendence Square). The								around the
	1 1 /	1			,				
Justificati	on								
	improves customer se	rvice, public	infrastructur	e, increases t	he perception	1 of safety an	d serves to s	tabilize and r	evitalize
eighborhoo	ods.	-							
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Construction/Mainter	nance		100,000					100,000
		Total		100,000					100,000
			122/122	100 //0 /	10 4 // 0 5	125/126	10 (1105	125/120	T ()
	Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Sales Tax. Sileei			100,000					100,000
		Total		100,000					100,000
Budget In	npact/Other								
Dudget III									
					-				
				-					

City of Independence, Missouri

Project # 112402

Project Name	23rd St Sidewall	ks - Lee's Summit Rd t	o 291
Туре	e Improvement	Department	Municipal Services
Useful Life	3	Contact	Director of Municipal Services
Category	Street and Bridge	Priority	3 Important

Status Active

Description

Total Project Cost: \$145,086

"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, increase pedestrian safety, improve access to transit and multimodal transporation options and existing activity centers."

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance		145,086					145,086
Total		145,086					145,086
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Grant: TAP		145,086					145,086
Total		145,086					145,086

Budget Impact/Other	

Project # Project Nam	112501	DI	T]			
Troject Nam	^{ae} Square Streetscaj	pe Phase					J			
	Fype Improvement			tment Munic						
Useful				ntact Directo	-	l Services				
Cate	gory Street and Bridge		Pri	iority 3 Impo	rtant					
			S	Status Active						
Descriptio			-	Cost: \$1,032						
""innerring"	Streetscape project is a 4 " of the Square, located or provements, pedestrian an	n Main, M	aple, Liberty	and Lexing	ton. Improve	ements includ	e traffic reco			
Justificatio	on									
	t will enhance the infrastru	ucture arou	and the Squa	are as an effo	rt to drive gr	owth in the c	ore of the cit	ty."		
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Maintenand	ce			1,032,000				1,032,000	
	Т	'otal			1,032,000				1,032,000	
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Other Debt				1,032,000				1,032,000	
	- -	Fotal			1,032,000				1,032,000	I
Budget Im	npact/Other	7								
Dudget III										
					2					

Capital Improvement Program City of Independence, Missouri

Project Nar	me Truman Connect	eu r nase 2						
	Type Improvement	-	rtment Munic					
Usefu			ontact Directo	1	al Services			
Cate	egory Street and Bridge	P	riority 3 Impc	ortant				
			Status Active					
Description	on	Total Project	t Cost: \$990,0	000				
10,000,000	ntinuing multimodal transpo	fution options nom	2514 54000	ii tile way ap	10 2 1 11 1 9 0		un Elorury.	
The constr	ion ruction of this project will c rre,increase safety, stabilize							ove public
The constr	ruction of this project will c							ove public Total
The constr	ruction of this project will c rre,increase safety, stabilize	and revitalize neighb	orhoods and j	provide green	n transportati	on alternativ	es."	-
The constr	ruction of this project will o re, increase safety, stabilize Expenditures Construction/Maintenanc	and revitalize neighb	orhoods and j	provide green	n transportati	on alternativ	es."	Total
The constr	ruction of this project will o re, increase safety, stabilize Expenditures Construction/Maintenanc	and revitalize neighb '22/'23 e	orhoods and j	'24/'25 990,000	n transportati	on alternativ	es."	Total 990,000
The constr	ruction of this project will c rre,increase safety, stabilize <u>Expenditures</u> Construction/Maintenanc T	and revitalize neighb '22/'23 ee otal	'23/'24	'24/'25 990,000 990,000	"25/'26	'26/'27	'27/'28	Total 990,000 990,000
The constr	ruction of this project will o re, increase safety, stabilize Expenditures Construction/Maintenanc T Funding Sources	and revitalize neighb '22/'23 ee otal	'23/'24	'24/'25 990,000 990,000 '24/'25	"25/'26	'26/'27	'27/'28	Total 990,000 990,000 Total
'The constr	Expenditures Construction/Maintenanc T Funding Sources Sales Tax: Street Grant: CMAQ	and revitalize neighb '22/'23 ee otal	'23/'24	124/125 990,000 990,000 124/125 270,915	"25/'26	'26/'27	'27/'28	Total 990,000 990,000 990,000 Total 270,915
infrastructu	Expenditures Construction/Maintenanc T Funding Sources Sales Tax: Street Grant: CMAQ	and revitalize neighb '22/'23 re otal '22/'23	'23/'24	'24/'25 990,000 990,000 '24/'25 270,915 719,085	"25/'26	'26/'27	'27/'28	Total 990,000 990,000 Total 270,915 719,085

0

Type Improvement			tment Munici						
Useful Life			ntact Directo		l Services				
Category Street and Bridg	ge	Pr	iority 3 Impo	rtant					
Description		S Total Project	Status Active						
This is the final phase of roadw	av improveme				23rd Street	to Levington	Avenue wil	be improved to	have
onfusion through intersections.	ADA complia								
Justification									
The project will improve visual	appearance, i	mprove public	infrastructu	re, and incre	ase safety al	ong the corric	lor. It will es	stablish a	
ontinuousconnection from the S	Square along C	rysler, south o	of 23rd Stree	t."					
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Construction/Main	tenance				400,000	3,600,000		4,000,000	
	Total				400,000	3,600,000		4,000,000	
Funding Sourc	es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sales Tax: Street					400,000	720,000		1,120,000	
						2,880,000		2,880,000	
Grant: STP					400,000	3,600,000		4,000,000	
Grant: STP	Total				400,000	3,000,000		.,	
	Total				400,000	3,000,000		.,,	
	Total				400,000	3,000,000		.,,	
Grant: STP Budget Impact/Other	Total				400,000	3,000,000			
	Total				400,000	3,000,000			
	Total				400,000	3,000,000			
	Total				400,000	3,000,000			
	Total				400,000	3,000,000			
	Total			0	400,000	3,000,000			
	Total			2	400,000	3,000,000			
	Total			2	400,000	3,000,000			
	Total			2	400,000	3,000,000			
	Total			2	400,000	3,000,000			
	Total			2	400,000	3,000,000			

City of Independence, Missouri

Project # 112602

Project Name 23rd St Sidewalks - 291 HWY to Speck Rd

Туре	Improvement	Department	Municipal Services
Useful Life		Contact	Director of Municipal Services
Category	Street and Bridge	Priority	5 Future Consideration

Status Active

Total Project Cost: \$805,000

This project will construct new sidewalks, pedestrian signal upgrades, sidewalk ramps and street trees on both sides of 23rd Street (M-78) between Missouri Highway 291 and Speck Road. This phase will extend pedestrian facilities 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 this 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 improve signals along this corridor (structurally and improved pedestrian accommodations), creates interconnectivity for all transportation modes and make it ADA compliant and transit-user friendly.

Justification

Description

"This project will improve public infrastructure, increase pedestrian safety, improve access to transit and multimodal transporation options and existing activity centers."

Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintena	ance				115,000	690,000		805,000
	Total				115,000	690,000		805,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Street Grant: TAP					115,000	190,000 500,000		305,000 500,000
	Total				115,000	690,000		805,000
Budget Impact/Other								
				2				

Capital Improvement Program City of Independence, Missouri

Project # 112701 Project Name Truman Connecte	d Phase 3							
		tment Munici	inal Services		J			
Type Improvement Useful Life			or of Municipa	1 Services				
Category Street and Bridge			re Consideratio					
	S	Status Active						
Description	Total Project	Cost: \$250,0	00					
niles of roadway. This phase of the pro anes. There would also be pedestrian a Sheley Road intersection will be reeval or an offset/unskewed intersection. The	nd transit improveme uated to determine th	ents and runs e best solution	from 23rd S on to improve	treet all the v e intersectior	vay to US 4(1 function by) Highway. 7 v either replac	raffic signals a ing with a rou	at the ndabou
Justification								
'The construction of this project will op nfrastructure,increase safety, stabilize a							•	
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Construction/Maintenance	9				250,000		250,000	
To	otal				250,000		250,000	
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sales Tax: Street					250,000		250,000	
T	otal				250,000		250,000	
Budget Impact/Other								
			2					

roject #	112702									
roject Nan	ne Noland Road	Railroad (Crossing U	pgrades						
,	Type Improvement		Depar	tment Munic	ipal Services		1			
Useful			Co	ontact Directo	or of Municipa	l Services				
Cate	egory Street and Bridge	;	Pr	riority 3 Impo	ortant					
				Status Active						
Descriptio			Total Project							
ignals at O	ents to railroad crossir sage & Noland and 31 s at all three locations	st & Noland								
Justificati	on									
	will improve visual a	nnearance it	nprove public	infrastructu	re and increa	se safety				
	r		1 P 10							
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Mainte	nance					344,000		344,000	
		Total					344,000		344,000	
	Funding Source	s	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Grant: TAP						344,000		344,000	
		Total					344,000		344,000	
	10.1									
Budget In	npact/Other									

Project #	130508								
Project Nam	^e Trenchless Technology	7							
1	Type Improvement	Depar	tment Munic	ipal Services		-4			
Useful	Life	Co	ontact Direct	or of Municipa	al Services				
Categ	gory Stormwater	Pr	iority 2 Very	/ Important					
		S	Status Active	2					
Descriptio	n	Total Project	Cost: \$650,	000					
Nork will re	novate existing conduits without	excavation by	the installat	ion of a therr	nal activated	epoxy infuse	d liner.		
	C C								
Justificatio	on								
	ss technology project repairs exi								
	to a point where repair is necess								
o traffic. W	here appropriate, pipes are lined	to restore exist	ing deterior	ation, while i	ninimizing th	ne impact to f	raffic and sit	e disturbance	Э.
		122/122	122/124	10.1/10.5	105/106	126/125	105/100	T ()	
Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
150,000	Construction/Maintenance	100,000		100,000	100,000	100,000	100,000	500,000	
fotal	Total	100,000		100,000	100,000	100,000	100,000	500,000	
Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
150,000	Sales Tax: Stormwater	100,000		100,000	100,000	100,000	100,000	500,000	_
Total	Total	100,000		100,000	100,000	100,000	100,000	500,000	
Budget Im	pact/Other								
This method	of restoring and preserving exis	ting undergrou	nd conduits	without surfa	ce demolition	n, excavation	, and restorat	tion is a prov	en cost
effective met	thod. Trenchless repairs are all f	unded with the	City's Storn	nwater Sales	Tax,				



	e Emergency Cons	irucin					Constant Press		
Useful	ype Improvement Life ory Stormwater		Co	tment Munici ontact Directo iority 1 Critic	or of Municipa	l Services			
		7		Status Active			A.		
Description	n structurally failing culver	ts that n	Total Project			usis for the p	otection of l	ife and/or pro	mertv.
Justificatio	n structurally failing culver								
rior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
400,000	Construction/Maintenan	се	300,000		100,000		150,000		550,000
otal	1	otal	300,000		100,000		150,000		550,000
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
400,000	Sales Tax: Stormwater		300,000		100,000		150,000		550,000
Fotal		Total	300,000		100,000		150,000		550,000
Deadleast Two		٦							
	pact/Other Projects are all funded wi	th tha Ci	tu'a Stammust	or Salas Tax					
mergency r	Tojects are all funded wi		ty s stormwate	J Sales Tax					
						X			
					0				
					2				
				X	2				
				K	2				
					2				

Project # Project Name	132101 ^e Bundschu Regio	onal Dete	ntion Bas	in						RUNDSCHU ADNOVAL SETENTON AASIN Conceptaal Analysin C - Biornmeter Division Jerwery: 2013
T Useful Categ			Co	tment Munici ontact Directo iority 2 Very	or of Municipa	l Services		And the second s		の
Description	n			Status Active Cost: \$1,000			1 meth + 100 feet		No.	
This regiona	l stormwater detention	basin in the	Bundschu W	Vatershed wil	ll store exces	s runoff to b	etter protect o	downstream l	nomes	
Justificatio	on									
	u Regional Detention b uctural flooding south			er detention	of stormwate	er from a dra	inage area of	`over 170 acr	es, helping t	o alleviate
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
100,000	Construction/Maintena	ince				900,000			900,000	
Total		Total				900,000			900,000	
Prior 100,000	Funding Sources	<u>>r</u>	'22/'23	'23/'24	'24/'25	'25/'26 900,000	'26/'27	'27/'28	Total 900,000	
Total		Total				900,000			900,000	
Budget Im	pact/Other	_								
_	Projects are all funded v	vith the City	's Stormwat	er Sales Tax						
					2					

City of Independence, Missouri

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Project #	132201]			
Project Name	^e Leslie to Crane & I	Hereford Phase	1 & 2						
Т	ype Improvement	Depar	tment Munici	ipal Services		-			
Useful	Life	Co	ntact Directo	or of Municipa	l Services				
Categ	gory Stormwater	Pr	iority 2 Very	Important					
			Status Active						
Descriptio	n	Total Project		000					
	provide stormwater facilities tory of flooding and erosior		6						2
Justificatio	n								
downstream	conveyance, throughout the of the 23rd Street commerci e the amount of runoff. Thi	al corridor, which o	ccurred prio	r to detentior	n of stormwa	ter practices.	The current	t stormwater	facilities
Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
850,000	Construction/Maintenance	1,000,000						1,000,000	
Total	Tot	al 1,000,000						1,000,000	
Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
850,000	Sales Tax: Stormwater	1,000,000						1,000,000	
Total	То	tal 1,000,000						1,000,000	•
Budget Im	pact/Other								
buildings, an	will be funded through the (d streets including Angus, I ked erosion negatively impa	Pope, and Logan. F	ooding and	erosion of the					

Project # Project Nam	132202	um Duain	aga Imnua	vomonte					
-	Type Improvement		Depart	tment Munic	ipal Services or of Municipa	1 Services			
	gory Stormwater			iority 3 Impo	-				
			S	Status Active					
Descriptio	n		Total Project	Cost: \$1,71	0,000				
	culverts, eroded strean Creek Watershed resid			torm drainag	ge facilities h	ave resulted i	n the need f	or over 3,500) feet of improvem
Justificatio	on								
Stormwater	ial area north of E 28t drainage facilities wer conveyance by properl	e installed, b	out are inadequ	uate in conv	eying the flow	w throughout	the region.	This project	will improve
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
210,000	Construction/Mainter	nance	1	,500,000					1,500,000
Fotal		Total	1	,500,000					1,500,000
Prior	Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
210,000	Sales Tax: Stormwa	iter		1,500,000					1,500,000
Total		Total		1,500,000					1,500,000
Budget Im	pact/Other								
12 homes an	d 8 city streets are thr mitigate frequent costs								water Sales Tax, th
Julie Collection	initigate nequent costs	to both lesi	idents for repa		omes and the	e City to man	italii tilese s	lieets.	
					~				

City of Independence, Missouri

Project # 132301

Project Name US Army Corps of Eng Study of L.B. River Watershed

Type Improvement Useful Life Category Stormwater Department Municipal Services Contact Director of Municipal Services Priority n/a

Status Active

Description

Total Project Cost: \$355,000

The United States Army Corps of Engineers ("Corps") has authorization to conduct a comprehensive Little Blue River Watershed Feasibility Study in partnership with local stakeholders that determines the causes and potential solutions to demonstrated watershed impacts. MARC will coordinate the work between the following stakeholder communities: Kansas City, Jackson Co, Independence, Blue Springs, Lee's Summit, Belton, Grandview, Raymore, Raytown, Lake Tapawingo.

Justification

Dramatic changes in basin conditions related to urbanization and other factors are causing increased frequency of flooding and rapid erosion that threatens the large federal investment and other significant public infrastructure, as well as the protected communities and installations. If continued unchecked, the adverse effects of the transforming watershed will cause significant deterioration to the federal flood-protection projects, increasing damage to critical infrastructure, wildlife habitat and public recreation investment. A comprehensive watershed study is required to unite the communities and agencies in the leveraging of resources for the protection of federal investment, infrastructure, habitat conservation, and storm water management allowing for increased economic benefits to the area.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	100,000	175,000	80,000				355,000
Total	100,000	175,000	80,000				355,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater	100,000	175,000	80,000				355,000
Total	100,000	175,000	80,000				355,000

Budget Impact/Other

The City of Independence share of this evaluation will be funded through the City's Stormwater Sales Tax. The total study cost is \$3,000,000 with the total City estimate cost of \$355,000. Future federal funds will be possible for construction of the recommendations determined in this study.

oject Name Pacific Street C	ulvert Re	placemen	ι					
Type Improvement			ment Munici					
Useful Life				or of Municipa	ll Services			
Category Stormwater		Pri	ority n/a					
		S	tatus Active					
Description	г	otal Project	Cost: \$300,0	000				
'his project will replace an old roch	c box culvert	under Pacifi	c, east of Pl	easant in the	Rock Creek	Watershed.		
Justification								
The 100 + year old cut-stone culver ailroad to try and get them to repla robably be a High-Density Polyeth	ce their section	on of the cul						
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintena	ance			300,000				300,000
	Total			300,000				300,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwat	er			300,000				300,000
	Total			300,000				300,000
Budget Impact/Other								
This project will be funded through	the City's St	ormwater Sa	les Tax.					
					F	K		

oject #	132502								
oject Name	Nace's Meadows								
Ту	pe Unassigned	Departm	ent Munic	ipal Services		3			
Useful L		Cont	act Directo	or of Municipa	l Services				
Catego	ory Stormwater	Prior	∙ity n/a						
		Sta	tus Active						
Description	L	Total Project Co							
-	vill improve drainage in th	is residential area of Ro	ock Creek	Watershed					
ustification	n								
e lack of ad	lequate stormwater faciliti	es has resulted in histor	ric compla	ints of flood	ing and erosi	on througho	ut the area no	ortheast of Blu	ıe Ri
	d E 39th Street. Flooding	and erosion around hon	nes and ya	rds within th	e subdivision	n will be mit	igated by imp	provements to	the
ormwater sy	stem.								
	Expenditures	'22/'23	23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
-	Construction/Maintenance			500,000				500,000	
-	То	tal		500,000				500,000	
	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sales Tax: Stormwater			500,000				500,000	
	Т	otal		500,000				500,000	
Budget Imp	act/Other								
	e City's Stormwater Sales '	Tax this project will m	itigate fre	quent costs to	both resider	ats for renair	es to their hor	nes and the Ci	ity to
aintain these	-	rax, this project will his	lingate net	quent costs to		nis ioi repair			1910
						K			
					5				



way								
	Depart	tment Munic	ipal Services					
	Co	ntact Directo	or of Municipa	l Services				
	Pri	iority 3 Impo	rtant					
	s	Status Activa						
borhood lacks r								
Petropa racino p								
					and lack of s	tormwater in	lets to better in	terce
ndersized mitas	indetate and i			ception.				
	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
ntenance		207 21	400,000	20, 20		217 20	400,000	
Total			400,000				400,000	
ces	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
iwater							400,000	
Total			400,000				400,000	
		<u> </u>						
led with the Cit	y's Stormwate	er Sales Tax						
				\square				
			0					
			2					
		r	2					
		Y	2					
		1	2					
		K	2					
			2					
	borhood lacks p his area north of indersized infras ntenance Total ces nwater Total	Depart Co Pr S Total Project borhood lacks proper storm d his area north of 23rd Street of indersized infrastructure and in 22/'23 htenance Total ces '22/'23 hwater Total	Department Municity Contact Director Priority 3 Impo Status Active Total Project Status borhood lacks proper storm drama restatus '22/'23 '23/'24 ntenance restatus Total '22/'23 '22/'23 '23/'24	Department Municipal Services Contact Director of Municipa Priority 3 Important Status Active Total Project Cost: \$400,000 borhood lacks proper storm drainage. his area north of 23rd Street due to undersized stormwa indersized infrastructure and improve stormwater intered '22/'23 '23/'24 '24/'25 intenance 400,000 Ces '22/'23 '23/'24 '24/'25 intenance 400,000 400,000 Total 400,000 400,000	Department Municipal Services Contact Director of Municipal Services Priority 3 Important Status Active Total Project Cost: \$400,000 borhood lacks proper storm drainage.	Department Municipal Services Contact Director of Municipal Services Priority 3 Important Status Active Total Project Cost: \$400,000 borhood lacks proper storm drainage.	Department Municipal Services Contact Director of Municipal Services Priority 3 Important Status Active Total Project Cost: \$400,000 borhood lacks proper storm drainage.	Department Municipal Services Contact Director of Municipal Services Priority 3 Important Status Active Total Project Cost: \$400,000 borhood lacks proper storm drainage.

Capital Improvement Program City of Independence, Missouri

Project # 132601								
Project Name Scott to Norwood								
Type Improvement	Depar	tment Munici	pal Services		•			
Useful Life		ontact Directo		l Services				
Category Stormwater	Pr	riority 3 Impo	rtant					
	:	Status Active						
Description	-	Cost: \$320,0	00					
ocated in the Rock Creek Watershed	, this residential neigh	borhood lack	ts adequate s	torm drainag	e facilities w	hich has resu	lted in homes f	flooding
Justification]							
he area south of Sheley Rd, between ntercepting offsite runoff and improve				rd flooding.	This project	t will address	home flooding	; by
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Construction/Maintenanc				320,000			320,000	
Т	otal			320,000			320,000	
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sales Tax: Stormwater				320,000			320,000	
1	Fotal			320,000			320,000	
Budget Impact/Other	1							
mergency Projects are all funded wit	h the City's Stormwat	er Sales Tax						
	,							

Type Improvement	Depar	tment Munici	ipal Services		-		
Useful Life		ntact Directo		l Services			
Category Stormwater		iority 4 Less					
• ••		Status Active					
scription	Total Project			D 10	XX 7 / 1 1	• • •	
ersized drainage facilities has resulted in	the historic flo	oding of busi	iness in this	Kound Grove	e watershed	commercial c	listrict.
tification							
project will address historic flood issue	that have result	ed in loss of	use to the bi	sinesses alor	og the south o	side of this in	tersection
-					~		
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design Construction/Maintenance				170,000	200,000		170,000 200,000
				170,000	200,000		370,000
Total				170,000	200,000		370,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
				170,000	200,000		370,000
Sales Tax: Stormwater				170,000	200,000		370,000
Sales Tax: Stormwater Total				170,000			
Total				110,000			
Total dget Impact/Other				110,000			
Total	tity's Stormwat	er Sales Tax					
Total dget Impact/Other	ity's Stormwat	er Sales Tax					
Total dget Impact/Other	'ity's Stormwat	er Sales Tax					
Total dget Impact/Other	ity's Stormwat	er Sales Tax					
Total dget Impact/Other	tity's Stormwat	er Sales Tax					
Total dget Impact/Other	Tity's Stormwat	er Sales Tax					
Total dget Impact/Other	ity's Stormwat	er Sales Tax					
Total dget Impact/Other	'ity's Stormwat	er Sales Tax	0				
Total dget Impact/Other	Sity's Stormwat	er Sales Tax	2				
Total dget Impact/Other	ity's Stormwat	er Sales Tax	2				
Total dget Impact/Other	Sity's Stormwat	er Sales Tax	2				
Total dget Impact/Other	Tity's Stormwat	er Sales Tax	2				
Total dget Impact/Other	ity's Stormwat	er Sales Tax	2				
Total dget Impact/Other	City's Stormwat	er Sales Tax	2				
Total dget Impact/Other	Tity's Stormwat	er Sales Tax	2				

Project Name Woodbury at E	2. 25th St. S.							
Type Improvement	Dep	artment Munic	ipal Services		J			
Useful Life		Contact Directo	or of Municipa	l Services				
Category Stormwater		Priority 3 Impo	ortant					
Description	Tatal Dara	Status Active						
Description		ect Cost: \$520,		41 11		- f:1:4:		
Located in the Crackerneck Creek	watersned, this neighb	ornood project	will address	the lack of st	orm drainag	e facilities		
Justification								
Structural flooding of homes occurs	s at the intersection of	25th and Wood	dbury. This p	project will a	dress flood	ing of these h	omes by interc	epting
this upstream runoff before it reach								
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Construction/Mainten	ance				520,000		520,000	
	Total				520,000		520,000	
Funding Sources Sales Tax: Stormwat	'22/'2	3 '23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sales Tax. Stormwat					520,000		520,000	
	Total				520,000		520,000	
Budget Impact/Other								
Budget Impact/Other		vater Sales Tax						
		vater Sales Tax						
Budget Impact/Other Emergency Projects are all funded		vater Sales Tax						
		vater Sales Tax						
		vater Sales Tax						
		vater Sales Tax		C				
		vater Sales Tax						
		vater Sales Tax						
		vater Sales Tax	0					
		vater Sales Tax	2					
		vater Sales Tax	2					
		vater Sales Tax	2					
		vater Sales Tax	2					
		vater Sales Tax	2					
		vater Sales Tax	2					

Capital Improvement Program City of Independence, Missouri

Project # 132702									
Project Name Whitte Farms	5								
Type Improvement		Denar	tment Munici	inal Services		J			
Useful Life				or of Municipa	l Services				
Category Stormwater			iority 4 Less						
		S	Status Active						
Description	То	tal Project	Cost: \$90,00	00					
Aging and inadequate drainage fa	cilities has result	ted in resid	lential floodi	ng of homes	in this subdi	vision.			
Transfill and in an									
Justification	1 .1 .1	<u>c1</u> 0	1' 1'	C /			11 '	. 1 1 1	
mprovements to the system will	reduce the risk of	f home flo	odings. Use	of green/sus	tainable infra	structure wi	l be incorpoi	ated at this loca	ation.
Expenditures	,	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Planning/Design		22/23	23/ 24	24/23	23/20	90,000	21/20	90,000	
	Total					90,000		90,000	
						90,000		90,000	
Funding Source	S	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sales Tax: Stormw			207 21	- 11 - 20	20/ 20	90,000		90,000	
	Total					90,000		90,000	
Budget Impact/Other									
Emergency Projects are all funded	d with the City's	Stormwate	er Sales Tax						
	-								
		`							

Project # 132703]		
Project Name 700 N Osage								
Type Unassigned		Depar	tment Munici	ipal Services		1		
Useful Life				or of Municipa	l Services			
Category Stormwater		Pr	iority n/a					
			Status Active					
Description		Total Project						
Replace aging infrastructure in thi	is Mill Creek	Watershed ne	eighborhood.	. Improveme	nts would inc	clude new in	lets and cond	uits.
Justification								
Replacing the old rock walled stru	actures before	they collaps	e will avert p	ossible dama	ige to proper	ty and injury	to residents.	
1 0		2 1	1		0 1 1			
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte	nance					350,000		350,000
	Total					350,000		350,000
Funding Source		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormw						350,000		350,000
	Total					350,000		350,000
Budget Impact/Other			C-1 T					
Emergency Projects are all funded	1 with the City	/ s Stormwate	er Sales Tax					

Capital Improvement Program City of Independence, Missouri

Project #	132704]			
Project Nan		ookside								
	Type Improvement		Depart	tment Munici	ipal Services		1			
Useful			Co	ntact Directo	or of Municipa	l Services				
Cate	egory Stormwater		Pr	iority 4 Less	Important					
		_		Status Active						
Descriptio			Total Project							
This Rock C	Creek neighborhood does	s not have	adequate drair	hage facilitie	s which has i	esulted in flo	ooding of ho	mes.		
Justificati	on									
	looding of 2 homes alon			ll intercept r	unoff along t	he east side o	of Glenwood	and properly	v route the stor	rmwater
down to Ke	ntucky Avenue existing	infrastruct	ure.							
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Planning/Design	-					90,000	600.000	90,000	
	Construction/Maintena							600,000	600,000	
		Total					90,000	600,000	690,000	
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sales Tax: Stormwate	er					90,000	600,000	690,000	
		Total					90,000	600,000	690,000	
Budget In	npact/Other									
Emergency	Projects are all funded w	with the Cit	y's Stormwate	er Sales Tax						
				-						

Project # 132	2801									
Project Name W	edgewood - So	outh Cry	sler							
Type I Useful Life	mprovement		-	tment Munici ontact Directo	-	l Services	1			
Category S	Stormwater		Pr	iority 4 Less	Important					
			S	Status Active						
Description		· ٦	Total Project	Cost: \$900,0	000					
Due to a lack of a s	storm drainage sys	tem reside	ntial flooding	g.has been oc	ccurring in th	is Chapel Wa	itershed neig	,hborhood.		
Justification										
Addresses flooding								g concerns at	two other inte	rsections
within the Chapel I	Road watershed: (Crysler bet	ween 4/th St	reet & 48th	lerrace; and	51st Street &	Crysler.			
Exp	enditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Cons	truction/Maintenar	nce						900,000	900,000	
		Total						900,000	900,000	
Fur	iding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	es Tax: Stormwate	r		207 2 1	- 11 - 20	20/ 20	20/ 2/	900,000	900,000	
		Total						900,000	900,000	
Der daret Immeret/	D 4h a.r.	-								
Budget Impact/(Emergency Project		ith the City	's Stormwate	er Sales Tav						
Emergency Troject	s are all fullded w	iui uie City	s Stormwaw	el Sales Tax						

Capital Improvement Program City of Independence, Missouri

Project # 132802								
Project Name Cedar to Har	dy							
Type Improvement		Depar	tment Munic	ipal Services		J		
Useful Life				or of Municipa	l Services			
Category Stormwater		Pr	iority 4 Less	Important				
			Status Active					
Description	<u> </u>	Total Project						
Undersized stormwater facilities	has resulted in	a flooding of I	homes in this	s Rock Creek	neighborhoo	od		
Justification								
Project will replace undersized st	ormwater infi	rastructure thr	oughout the	area and imp	rove mainter	nance access	ibility for cre	ws. resulting in
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design							120,000	120,000
	Total						120,000	120,000
Funding Source		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormw			23/ 24	24/23	25/ 20	20/ 21	120,000	120,000
	Total						120,000	120,000
	100001							,
Budget Impact/Other								
Emergency Projects are all funde	d with the Cit	ty's Stormwat	er Sales Tax					
		•						

Useful Life Category Contact Director of Municipal Services Status Active Status Active scription Total Project Cost: \$90,000 s neighborhood project will address undersized stormwater systems at various locations in the Springbranch Watershed. stification	ect Name Salisbury Hil		_				4		
Category Stormwater Priority 4 Less Important Status Active Esscription Total Project Cost: \$90,000 uis neighborhood project will address undersized stormwater systems at various locations in the Springbranch Watershed. Instification oject addresses home flooding within the Salisbury HillIs subdivision. Green infrastructure practices will be evaluated to improve a isiting channels throughout the watershed, where applicable. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000	Type Improvement					1 Samiaas			
Status Active Description Total Project Cost: \$90,000 iis neighborhood project will address undersized stormwater systems at various locations in the Springbranch Watershed. ustification oject addresses home flooding within the Salisbury Hillls subdivision. Green infrastructure practices will be evaulated to improve a isting channels throughout the watershed, where applicable. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000 <td< th=""><th></th><th></th><th></th><th></th><th></th><th>I Services</th><th></th><th></th><th></th></td<>						I Services			
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000					1				
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000									
ustification oject addresses home flooding within the Salisbury Hills subdivision. Green infrastructure practices will be evaulated to improve a isting channels throughout the watershed, where applicable. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000 <	-		-						
bject addresses home flooding within the Salisbury Hillls subdivision. Green infrastructure practices will be evaulated to improve a sting channels throughout the watershed, where applicable. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000 90				-					
oject addresses home flooding within the Salisbury Hillls subdivision. Green infrastructure practices will be evaulated to improve a isting channels throughout the watershed, where applicable. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 90,000 9	tification								
Total 90,000 90,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Stormwater 90,000			'22/'23	'23/'24	'24/'25	'25/'26	'26/'27		
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Stormwater 90,000<	Planning/Design								
Sales Tax: Stormwater 90,000 90,000 Total 90,000 90,000 dget Impact/Other		Total						90,000	90,000
Total 90,000 90,000 adget Impact/Other				100/10/	124/125	125/126	126/127	'27/'28	Total
dget Impact/Other			'22/'23	'23/'24	24/25	25/20	20/2/		
		water	'22/'23	'23/'24	*24/*25	25/ 20	20/2/	90,000	
		water	'22/'23	*23/*24	*24/*25	25/ 20	20/27	90,000	
	Sales Tax: Storm	water	'22/'23	*23/*24	-24/-25	25/ 20	20/ 27	90,000	
	Sales Tax: Storm	water Total			24/25	25/ 20	20/2/	90,000	
	Sales Tax: Storm	water Total					20/27	90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total			-24/25			90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	
	Sales Tax: Storm	water Total						90,000	

City of Independence, Missouri

Project # Project Nam	302004 ^e Neighborhood	Projects					all the	1	
Useful	FypeImprovementLife50 yearsgorySanitary Sewer		Co	tment Munic ontact Direct iority 2 Very	or of Municipa	Il Services			
			S	Status Active	:		4		
Descriptio	n		Total Project	Cost: \$1,48	0,000				
	ger. Project will impro improve system capaci					ups. Hantho	one Drive and	l Gateway, no	ar Tepee Avenue.
Justificatio	n								
	ets alleviate system ma	intenance, ca	pacity, and l	iability issue	s.				
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
580,000	Planning/Design Construction/Mainter				150,000	750.000			150,000
fotal	Construction/Mainter	Total			150,000	750,000 750,000			750,000 900,000
		Total			130,000	130,000			700,000
Prior	Funding Sources	1	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
580,000	Sanitary Sewer				150,000	750,000			900,000
Total		Total			150,000	750,000			900,000
Budget Im	pact/Other								
Neighborhoo	od projects focus on sr ps where structural flo			where combin	ning these pr	ojects impro	ve economies	s of scale. Pr	oject addresses sanitar
						X			
							*		
					-				

City of Independence, Missouri

Total

Project # 302101 **Project Name** Sanitary Sewer Evaluation Survey (SSES) Department Municipal Services Туре Improvement **Useful Life** Contact Director of Municipal Services Category Sanitary Sewer **Priority 3 Important** Status Active Total Project Cost: \$1,000,000 Description Project will include various tasks associated with sanitary sewer evaluation surveys (SSES). This will include flow metering and smoke testing to help reduce inflow and infiltration of the groundwater and stormwater into the sanitary sewer collections system. Justification As part of collections systems upkeep, sanitary sewer evaluation surveys are used to help reduce infiltration and inflow from stormwater runoff and groundwater. Based on those findings, rehabilitation or pipe replacement can be determined and programmed. Prior **Expenditures** '27/'28 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 Total Planning/Design 750,000 250.000 250,000 250,000 250,000

Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
250,000	Sanitary Sewer		250,000		250,000		250,000		750,000
Total		Total	250,000		250,000		250,000		750,000

Total

250,000

250,000

250,000

750,000

Budget Impact/Other	

City of Independence, Missouri

Project # 302103 **Project Name Pump Stations - Improvements & Maintenance** Department Municipal Services Type Improvement Useful Life 10 years Contact Director of Municipal Services Category Sanitary Sewer Priority 2 Very Important Status Active Total Project Cost: \$900,000 Description Preventative maintenance and pump station improvements to address necessary problems prior to the problem compounding, resulting in larger scoped improvements and additional costs. Justification The City maintains and operates 17 pump stations to provide sanitary sewer service to properties where sanitary sewer service is unable to be provided by gravity sewer mains. Water Pollution Control staff has evaluated the current conditions of the existing pump stations and have begun priority rating of these improvements. The project will address these prioritized items to be address. Where economies of scale are eligible, this will help address the same issues at one time, helping to reduce the overall costs. Prior Expenditures '24/'25 '27/'28 '22/'23 '23/'24 '25/'26 '26/'27 Total Construction/Maintenance 150,000 150,000 150,000 600,000 300,000 150,000 150,000 150,000 150,000 150,000 600,000 Total Total Prior **Funding Sources** '22/'23 '23/'24 '25/'26 '26/'27 '27/'28 '24/'25 Total 150,000 600,000 300,000 Sanitary Sewer 150,000 150,000 150,000 150,000 150,000 150,000 150,000 600,000 Total Total Budget Impact/Other

Upgrading equipment will reduce labor hours on maintenance and provide remote control of all pump stations, building on the previous SCADA project. Using standard parts as much as possible will reduce having a larger inventory of spare parts, reducing that inventory cost.



City of Independence, Missouri

Internal & external piping at multiple department facilities. Justification taff began evaluating piping throughout the Rock Creek Treatment Plant. Several pipes are nearing the end of their service life sevel work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping systemicitized to program for either repair, rehabilitation, or replacement. Yrior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestation Yrior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestation Yrior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestation Onotor Construction/Maintenance 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Telestation 400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Budget Impact/Other Yes<] Useful	e Piping Rehabi Type Improvement Life 50 years gory Sanitary Sewer		Co	tment Munic ontact Directoriority 3 Impo	or of Municipa	al Services			
Description Total Project Cost: \$1,400,000 Rehabilitation and/or replacement of internal & external piping at multiple department facilities. Justification Staff began evaluating piping throughout the Rock Creek Treatment Plant. Several pipes are nearing the end of their service life level work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping system orieritized to program for either repair, rehabilitation, or replacement. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 400,000 Construction/Maintenance 200,000 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 100,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Total Total 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 T 400,00					Status Active			-	all	
Justification Staff began evaluating piping throughout the Rock Creek Treatment Plant. Several pipes are nearing the end of their service life evel work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping systorioritized to program for either repair, rehabilitation, or replacement. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Teleffect 400,000 Construction/Maintenance 200,000 200,000 200,000 200,000 200,000 1,000 Fotal Total 200,000 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Teleffect 400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 T 400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 1,000 Total Total 200,000 200,000 200,000 200,000	Descriptic	on								
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Staff began evaluating piping throughout the Rock Creek Treatment Plant. Several pipes are nearing the end of their service life evel work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping sys rioritized to program for either repair, rehabilitation, or replacement.PriorExpenditures'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28Terminal TotalPriorFunding Sources200,000200,000200,000200,000200,0001,000PriorFunding Sources'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28TerminalMon,000Total200,000200,000200,000200,000200,0001,000PriorFunding Sources'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28TerminalMon,000Sanitary Sewer200,000200,000200,000200,000200,0001,000Budget Impact/OtherOtherPriorFunding Sources'20,000200,000200,000200,0001,000										
Staff began evaluating piping throughout the Rock Creek Treatment Plant. Several pipes are nearing the end of their service life evel work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping systemicritized to program for either repair, rehabilitation, or replacement. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tele Onstruction/Maintenance 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tele Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tele 400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Budget Impact/Other Total 200,000 200,000 200,000 200,000 200,000 1,000	Justificati	on								
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400,000 Construction/Maintenance 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Fotal Total 200,000 200,000 200,000 200,000 200,000 200,000 1,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 T 400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 1,000 Total Total 200,000 200,000 200,000 200,000 200,000 1,000 Budget Impact/Other Subscription Subscrinte Subscripti	rior	Expenditures		177/173	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 T 400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 1,00 Total Total 200,000 200,000 200,000 200,000 1,00 Budget Impact/Other Sanitary Sever Sanitary Sever		_	nance		20/ 24					1,000,000
400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 1,00 Total Total 200,000 200,000 200,000 200,000 200,000 1,00 Budget Impact/Other Impact/Other	otal		Total	200,000		200,000	200,000	200,000	200,000	1,000,000
400,000 Sanitary Sewer 200,000 200,000 200,000 200,000 200,000 1,00 Total Total 200,000 200,000 200,000 200,000 200,000 1,00 Budget Impact/Other Impact/Other										
Total Total 200,000 200,000 200,000 200,000 200,000 1,00 Budget Impact/Other		_	5		'23/'24					Total
Total Total 200,000 200,000 200,000 200,000 200,000 1,00 Budget Impact/Other		Sanitary Sewer								1,000,000
	l'otal		Total	200,000		200,000	200,000	200,000	200,000	1,000,000
	Budget In	npact/Other								
		-	vill prevent	catastrophic fa	ilure and ass	ociated clear	n up costs.			
			_							

Ty Useful L Catego Description Re-route sanit pasin for temp	Upper Adair In The Improvement ife 100 years ory Sanitary Sewer ary sewer flows cross borary storage to avoi	sing I-70 fro	Depart Co Pr	tment Munici ontact Directo iority 3 Impor	or of Municip	al Services]		
Useful L Catego Description Re-route sanit pasin for temp	ife 100 years ory Sanitary Sewer	sing I-70 fro	Co Pr	ontact Directo iority 3 Impor	or of Municip	al Services			
Catego Description Re-route sanit pasin for temp	ory Sanitary Sewer	sing I-70 fro	Pr	iority 3 Impo		al Services			
Description Re-route sanit pasin for temp	ary sewer flows cross	sing I-70 fro	S		rtant				
Re-route sanit	ary sewer flows cross	sing I-70 fro		status Active					
Re-route sanit basin for temp	ary sewer flows cross	sing I-70 fro		Status Active					
	ary sewer flows cross	sing I-70 fro	Total Project						
pasin for temp				Cost: \$5,200	,000				
Justification		d downstrea				Road to redu	ce capacity is	sues. Also,	review extraneou
Justilleution	<u> </u>								
71 incidentia a a	sanitary sewer pipe c	no agin o ye d	amaath af I 7	0	mials of min.	a failuna Ina		aitzzin tha aa	
	es with overflows and	l backups fo	llowing insta		basin.				
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
800,000	Construction/Mainten	ance				1,000,000	1,700,000	1,700,000	4,400,000
Fotal		Total				1,000,000	1,700,000	1,700,000	4,400,000
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
800,000	Sanitary Sewer					1,000,000	1,700,000	1,700,000	4,400,000
Total		Total				1,000,000	1,700,000	1,700,000	4,400,000
Budget Imp			<u> </u>			5 0 137 1		<u> </u>	
	es study and design of been reported in the								
ackups nave	been reported in the	area. The p	roject will add	iress samary	sewer eapa	ienty issues, i	sulting in ie	wei sewei ba	exups and overn

	ype Improvement		-	tment Munic	-				
	Life 25 years ory Sanitary Sewer			ontact Directoriority 1 Critic		l Services			
Cate	ory summing sewer		11	ionity i chu	cai				
			S	Status Active					
Description	n		Total Project	Cost: \$1,900),000				
	ope failures located a								
	g the creek. There are will address these are					ed that have j	put sanitary s	sewer mains i	n jeopardy
Fj		, .	-8						
Justificatio	n								
	ilure of slopes will pu			nfrastructure	at risk of fai	ilure. If failu	re occurs, sa	initary sewer	overflows
ind pollute th	he creek and impact d	lownstream	water quality.						
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
1,100,000	Construction/Mainter	nance	800,000						800,000
Total		Total	800,000						800,000
				'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Prior	Funding Sources	S	'22/'23	23/24					800,000
Prior 1,100,000	Funding Sources	8	'22/'23 800,000	23/24					800,000
	_	s Total		23/ 24					800,000
1,100,000 Total	Sanitary Sewer		800,000	23/ 24					
1,100,000TotalBudget Imp	Sanitary Sewer	Total	800,000 800,000			s of Cracker	neck Creek	Three locatio	800,000
1,100,000 Total Budget Imp During the sp sanitary served	Sanitary Sewer pact/Other pring rains of 2020, 6 er interceptors and co	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewee main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewee main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary served	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja
1,100,000 Total Budget Imp During the sp sanitary sewed main, particut	Sanitary Sewer pact/Other oring rains of 2020, 6 er interceptors and co- larly these intercepto	Total	800,000 800,000 f slope failures ughing of the s	s occurred ald	ong the bank se sanitary se	ewer mains a	t risk of failı	ıre. Emergen	800,000 ons are adja

	Type Improvement		Depa	rtment Munic	ipal Services				
Useful	Life 50 years		С	ontact Direct	or of Municipa	l Services			
Cate	egory Sanitary Sewer		P	riority 1 Criti	ical				
				Status Active					
Descriptio	n		Total Project	t Cost: \$1,40	0,000				
	identify various sanita location of these main		bes and infrast	ructure cityw	vide that is su	bject to flood	ling and eros	ion from wa	terways. This j
Justificati	on								
	and protecting sanitary				y to a creek v	vill reduce ris	sk of failure	of the infrast	ructure and pot
nitary sew	ver overflows. This pr	otects water	quality down	stream.					
rior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
300,000	Construction/Mainte	nance	500,000	300,000	300,000				1,100,000
		Total	500,000	300,000	300,000				1,100,000
otal		10000							
	Funding Source		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Funding Sources		'22/'23 500,000	'23/'24 300,000	'24/'25 300,000	'25/'26	'26/'27	'27/'28	Total
Prior 300,000	_					'25/'26	'26/'27	'27/'28	
Prior 300,000	_	8	500,000	300,000	300,000	'25/'26	'26/'27	'27/'28	1,100,000
Prior 300,000 Fotal	_	8	500,000	300,000	300,000	'25/'26	'26/'27	'27/'28	1,100,000
Prior 300,000 Fotal Budget In essons lear	Sanitary Sewer	s Total	500,000 500,000 indicated a n	300,000 300,000 eed to establi	300,000 300,000 ish a program	to evaluate 1	rerouting of a	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Fotal Budget In	Sanitary Sewer	s Total	500,000 500,000 indicated a n	300,000 300,000 eed to establi	300,000 300,000 ish a program	to evaluate 1	rerouting of a	sanitary sewe	1,100,000 1,100,000
Total Budget In	Sanitary Sewer	s Total	500,000 500,000 indicated a n	300,000 300,000 eed to establi	300,000 300,000 ish a program	to evaluate 1	rerouting of a	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Total Budget In	Sanitary Sewer	S Total ains of 2020 ce risk of inf	500,000 500,000 indicated a n frastructure ad	300,000 300,000 eed to establi jacent to stre	300,000 300,000 ish a program ambanks in c	to evaluate n lose proximi	rerouting of t	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Total Budget In	Sanitary Sewer	S Total ains of 2020 ce risk of inf	500,000 500,000 indicated a n frastructure ad	300,000 300,000 eed to establi jacent to stre	300,000 300,000 ish a program ambanks in c	to evaluate n lose proximi	rerouting of t	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Total Budget In	Sanitary Sewer	S Total ains of 2020 ce risk of inf	500,000 500,000 indicated a n frastructure ad	300,000 300,000 eed to establi jacent to stre	300,000 300,000 ish a program ambanks in c	to evaluate n lose proximi	rerouting of t	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Total Budget In	Sanitary Sewer	S Total ains of 2020 ce risk of inf	500,000 500,000 indicated a n frastructure ad	300,000 300,000 eed to establi jacent to stre	300,000 300,000 ish a program ambanks in c	to evaluate n lose proximi	rerouting of t	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Total Budget In	Sanitary Sewer	S Total ains of 2020 ce risk of inf	500,000 500,000 indicated a n frastructure ad	300,000 300,000 eed to establi jacent to stre	300,000 300,000 ish a program ambanks in c	to evaluate n lose proximi	rerouting of t	sanitary sewe	1,100,000 1,100,000
Prior 300,000 Total Budget In	Sanitary Sewer	S Total ains of 2020 ce risk of inf	500,000 500,000 indicated a n	300,000 300,000 eed to establi jacent to stre	300,000 300,000 ish a program ambanks in c	to evaluate n lose proximi	rerouting of t	sanitary sewe	1,100,000 1,100,000

	302205								
Project Nam	e Clarifier Reha	abilitation							
Т	ype Maintenance		Department Munic	cipal Services		1			
	Life 20 years		Contact Direct	or of Municipa	l Services				
Categ	gory Sanitary Sewer		Priority 3 Imp	ortant					
			Status Active						
Descriptio			Total Project Cost: \$2,20						
Rehabiliation	n of the primary and	secondary cla	rifier rake arms and weir	replacement.					
Justificatio	on								
		nclude paintin	g of the rake arms to red	uce corrosion	potential. A	dditional ma	intenance to	the rake arms v	ould
include struc	tural repairs to ensur	e the arms do	not bind and create more						
deficiencies	in the weir will reduc	e clarifier effi	ciencies.						
Prior	Expenditures		'22/'23 '23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
800,000	Construction/Mainte	enance	1,400,000					1,400,000	
Total		Total	1,400,000					1,400,000	
Prior	Funding Source	s	'22/'23 '23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Funding Source							1 400 000	
800,000	Sanitary Sewer		1,400,000					1,400,000	
	_	Total	1,400,000 1,400,000					1,400,000	
800,000	Sanitary Sewer								
800,000 Total Budget Im	Sanitary Sewer	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	0					
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000						
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	2					
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	2					
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	2					
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	2					
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	2					
800,000 Total Budget Im	Sanitary Sewer pact/Other	Total	1,400,000	2					

City of Independence, Missouri

Project # 302301 **Project Name Sludge Thickening Process Improvements** Department Municipal Services Type Equipment Useful Life 20 years Contact Director of Municipal Services Category Sanitary Sewer **Priority** 4 Less Important Status Active Total Project Cost: \$1,400,000 Description Removal of existing Dissolved Air Flotation (DAF) tanks and installation of new system. New system will be the recommendation by staff from the evaluation of alternates currently occurring. Justification As part of the treatment process, the Dissolved Air Flotation (DAF) is necessary to help thicken sludge to reduce the amount of water in the sludge for further processing at the presses. The current DAF tanks have multiple leaks and significant corrosion. Also, the DAF discharge pumps are approaching the end of its service life and will need to be replaced. As part of that replacement, staff will evaluate other alternates which may be more effective at sludge thickening. Total Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Construction/Maintenance 400,000 200,000 800,000 1,400,000 400,000 200,000 800,000 1,400,000 Total **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sanitary Sewer 400,000 200,000 800,000 1,400,000 800,000 1,400,000 400,000 200,000 Total Budget Impact/Other

^{ect Name} Upper Rock C	Creek Sanit	ary Sewe	r Improve	ments				
Type Improvement			rtment Munici]		
Useful Life 100 years			ontact Directo		l Services			
Category Sanitary Sewer			riority 3 Impo					
		:	Status Active					
Description		Total Project	t Cost: \$400,0	000				
nstallation of new sanitary sewer	pipe to replac	e existing m	ains and imp	rove capaciti	es in the Roc	k Creek wat	ershed.	
Justification								
taff has reviewed sanitary sewer	modeled flow	s within the	Upper Rock	Creek waters	hed. Based	on these find	lings, capacit	ies need to
accommodate flows.								
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design		<i>LL L</i> 3	400,000	24/23	23/ 20	20/27	211 20	400,000
	Total		400,000					400,000
	Iotai							
Funding Source	S	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer			400,000					400,000
	Total		400,000					400,000
Budget Impact/Other								
				6	f			
				0				
				2				
				2				
			1	2				
			ſ	2				
			5	2				
				2				

Project # 302402 Project Name Crit Domovol									
Project Name Grit Removal	Improv - S	SCPS							
Type Improvement	-		tment Munic	ipal Services		1			
Useful Life 20 years		-		or of Municipa	l Services				
Category Sanitary Sewer		Pr	iority 2 Very	Important					
			Status Active						
Description		Total Project							
Process will further improve pre-tr the waste stream for the Rock Crea			Sugar Creek	Pump Statio	n. This pum	p station ma	nages approx	imately 40 pe	ercent of
Justification									
Grit removal from the sanitary sew	ior wasta stra	mimmaya	numn statio	n and traatma	nt plant offic	ionaias Da	moval at the	aumn stations	instand
of later in the treatment process wi							sing.		
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Construction /Mainter	nance		750,000					750,000	
Construction/Mainter									
Construction/Mainter	Total		750,000					750,000	
Funding Sources	Total	'22/'23	750,000 '23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Total	'22/'23		'24/'25	'25/'26	'26/'27	'27/'28	Total 750,000	
Funding Sources	Total	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Funding Sources Sanitary Sewer	Total	'22/'23	'23/'24 750,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 750,000	
Funding Sources	Total	'22/'23	'23/'24 750,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 750,000	
Funding Sources Sanitary Sewer	Total	'22/'23	'23/'24 750,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 750,000	
Funding Sources Sanitary Sewer	Total	'22/'23	'23/'24 750,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 750,000	

	. .		D		. 10		4			
	ype Improvement Life 100 years			tment Munic	ipal Services or of Municipa	Samiaas				
	ory Sanitary Sewer			iority 3 Impo	-	I Services				
Cutty	bry Sumary Sever			lority 5 mpo	a tant					
				status Active						
Description			Total Project							
-	f the Lower Rock Cr	eek have ide	•			ts of the syste	em This pro	viect followi	ng the SSES re	view
	address the capacity									
Justification	n									
Once identifie	ed, the project will m	ake improve	ments to the c	urrent syster	n to help red	uce surcharg	ing and over	flow condition	ons during large	er sc
ain events.										
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
-	Construction/Mainter	nance			1,000,000				1,000,000	
-		Total			1,000,000				1,000,000	
	Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sanitary Sewer				1,000,000				1,000,000	
		Total			1,000,000				1,000,000	
De de et Ima										
Budget Imp	pact/Other									
Budget Imp	oact/Other									
Budget Imp	pact/Other									
Budget Imp	oact/Other									
Budget Imp	pact/Other					G				
Budget Imp	oact/Other									
Budget Imp	pact/Other					R				
Budget Imp	oact/Other					R				
Budget Imp	pact/Other				0					
Budget Imp	pact/Other				2					
Budget Imp	pact/Other				2					
Budget Imp	pact/Other				2					
Budget Imp	pact/Other				2					
Budget Imp	pact/Other				2					

Project #	302502									
Project Name	Grit Removal	Improv - I	RCPS							
	ype Improvement			tment Munic	ipal Services		1			
	Life 20 years		-		or of Municipa	l Services				
	ory Sanitary Sewer		Pr	iority 2 Very	Important					
					-					
<u> </u>				Status Active						
Description			Total Project			~ .				
	urther improve pre-tr This pump station n									at the
Iustification	n									
rit removal	from the sanitary sew	ver waste stre	am improves	pump statio	n and treatm	ent plant effic	ciencies. Re	moval at the	oump stations	instead
	treatment process wi								-	
_	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
-	Construction/Mainter	nance			750,000				750,000	
		Total			750,000				750,000	
	Funding Sources	1	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sanitary Sewer				750,000				750,000	
		Total			750,000				750,000	
Budget Imp	oact/Other									

Capital Improvement Program City of Independence, Missouri

Project # 302503 Project Name 24th & Scott Department Municipal Services Type Improvement Useful Life 100 years Contact Director of Municipal Services Category Sanitary Sewer Priority 3 Important Status Active Total Project Cost: \$627,000 Description Relocate a gravity main, that currently runs under two house, to the public right of way Justification Pipe is clay tile, and will eventually cause problems under the houses **Expenditures** '22/'23 '24/'25 '26/'27 '27/'28 '23/'24 '25/'26 Total Planning/Design 150,000 150,000 Construction/Maintenance 477,000 477,000 150,000 477,000 627,000 Total **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sanitary Sewer 477,000 150,000 627,000 Total 150,000 477,000 627,000 Budget Impact/Other

Capital Improvement Program City of Independence, Missouri

Project # 302601 Project Name Nutrient Remo	oval							
Type Improvement		Depar	tment Munici	ipal Services				
Useful Life 50 years		Co	ontact Directo	or of Municipa	al Services			
Category Sanitary Sewer		Pr	iority 2 Very	Important				
		S	Status Active					
Description		Total Project	Cost: \$3,450),000				
Design and construction of nutrien bhosphorus.	t removal sy	stems for the	Rock Creek	Treatment P	lant. Remov	val will inclu	de reduction	s in both nitroger
Justification								
The Rock Creek Treatment Plant w naximum total daily limits will be								
Ş	11	8		I	51 1			
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design					450,000			450,000
Construction/Mainten	ance					1,500,000	1,500,000	3,000,000
	Total				450,000	1,500,000	1,500,000	3,450,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer					450,000	1,500,000	1,500,000	3,450,000
	Total				450,000	1,500,000	1,500,000	3,450,000
Budget Impact/Other								

Project #	302701]			
Project Nam	^{ne} VFD Replacer	nent at RO	CPS and S	CPS						
	Гуре Maintenance			tment Munic	ipal Services		1			
	Life 20 years		-	ontact Directo	-	l Services				
Cate	gory Sanitary Sewer		Pr	riority 5 Futu	re Consideratio	on				
				Status Active						
Descriptio	on		Total Project	Cost: \$350,0	000					
	w drives (VFDs) at the VFDs at both pump sta		ns regulates t	the pumps, h	elping to effi	ciently opera	tes the pump	os at the statio	ons. This proj	ject will
Justificatio	on									
At this time	frame, the VFDs will b	be nearing the	e end of their	service life.	Timely repla	acement will	void disfunc	tion or shutd	own of the VI	FDs,
	perations at the pump									
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Mainter	nance					350,000		350,000	
		Total					350,000		350,000	
	Funding Sources	8	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sanitary Sewer	5		23/ 24	24/23	23/ 20	350,000	21/20	350,000	
		Total					350,000		350,000	
		Total					330,000		330,000	
Budget In	npact/Other									
Dudget III										

Project # 302801 Project Name Switch Gear I	natallation]		
	nstallation]		
Type Improvement			tment Munici		1 Samiaaa			
Useful Life 20 years Category Sanitary Sewer			ontact Directoriority 4 Less		1 Services			
			ionty 4 Less	Important				
		5	Status Active					
Description		Total Project	Cost: \$150,0	00				
nstallation of all electrical impro-	vements inclu	ding the swit	ch gear at the	e Rock Creek	t Treatment I	Plant.		
Justification								
To provide a third level of reducd generator, electrical improvement electricity is properly routed throu	s, including a							
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte	enance						150,000	150,000
	Total						150,000	150,000
Funding Source	s	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer							150,000	150,000
	Total						150,000	150,000
Dudget Impect/Other								
Budget Impact/Other								
			K	2				

Project #	302802]			
	Backup Genera	tor for F	CTP, RCI	PS, SCPS						
	e Improvement			tment Munic	ipal Services		1			
	fe 20 years		-		or of Municipa	l Services				
	y Sanitary Sewer			iority 4 Less	-					
-				·						
			5	Status Active						
Description			Total Project	Cost: \$500,0)00					
	f a trailer-mounted g power outage from b			ock Creek Tı	eatment Plar	nt, Rock Cree	k Pump Stat	tion, and Sug	ar Creek Pumj	p Station
Justification										
	the Rock Creek and	Sugar C	alt Dum Cold	iona o 1 41	Deals Cr. 1	Treater 4 D	lowt h === · ·			
	the sewage, resulting ble to be mobilized a rations. "									
E	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
С	Construction/Maintena	ince						500,000	500,000	
		Total						500,000	500,000	
]	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sanitary Sewer							500,000	500,000	
_		Total						500,000	500,000	
Budget Impa	ct/Other									
				-						

Project # 302803								
Project Name Switch Gear I	nstallation	I RCPS						
Type Improvement			tment Munici					
Useful Life 20 years			ontact Directo		l Services			
Category Sanitary Sewer		Pr	iority 4 Less	Important				
			St. 4					
—			Status Active					
Description		Total Project			D			
nstallation of all electrical impro	vements inclu	ding the swit	tch gear at the	e Rock Creel	c Pump Statio	on.		
Justification								
Γo provide a third level of reducd	ancy for elect	tric service at	the Rock Cr	eek Pump St	ation, a mobi	ile generator	is necessary.	In order to use a
generator, electrical improvement electricity is property routed through			is necessary	to protect the	e plant from	overload by	the generator	, and to ensure
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte	nance						150,000	150,000
	Total						150,000	150,000
Funding Source	2S	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer							150,000	150,000
	Total						150,000	150,000
Budget Impact/Other								
		~						

Project Name Switch Gear Installation SCPS Type Improvement Department Municipal Services Useful Life 20 years Contact Director of Municipal Services Category Sanitary Sewer Priority 4 Less Important	
Useful Life 20 years Contact Director of Municipal Services	
•	
Category Sanitary Sewer Priority 4 Less Important	
Status Active	
Description Total Project Cost: \$150,000	
Installation of all electrical improvements including the switch gear at the Sugar Creek Pump Station.	
Justification	
To provide a third level of reducdancy for electric service at the Sugar Creek Pump Station, a mobile generator is necessary. In ord generator, electrical improvements, including a switch gear, is necessary to protect the plant from overload by the generator, and to	
electricity is property routed through the pump station.	elisule
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tota	J
1.	
Total 150,000 150,00	00
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tot	al
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tot Sanitary Sewer 150,000	
Total 150,000 150,0	100
Budget Impact/Other	

City of Independence, Missouri

Project #	572201								
Project Nam	e Annual Facility Roof	Repairs							
Т	ype Maintenance	Depart	ment Munic	ipal Services		-			
Useful	Life 25 years	Cor	ntact Directo	or of Municipa	l Services				
Categ	gory Facility Improvements	Pri	ority 1 Criti	cal					
		S	tatus Active						
Descriptio	n	Total Project (Cost: \$1,647	7,100					
	PA (27/28 if not moving to new	577							
Justificatio		ss ongoing leaks		fied facilities	s. This will h	elp protect th	ne infrastruct	ure of the fac	ilities an
Justification These annua their interior	on l roof repair projects will addre	ss ongoing leaks		fied facilities	s. This will h	elp protect th	ne infrastruct	ure of the fac	ilities an
Justification These annua their interior	on l roof repair projects will addre s. Includes patching, shielding	ss ongoing leaks ; , fascia, tar & gra	vel, etc.						ilities an
Justification These annua their interior Prior 456,900	on I roof repair projects will addre s. Includes patching, shielding Expenditures	ss ongoing leaks , fascia, tar & gra '22/'23	vel, etc. '23/'24		'25/'26	'26/'27	'27/'28	Total	ilities an
Justification These annua their interior Prior 456,900 Total	on I roof repair projects will addre s. Includes patching, shielding Expenditures Construction/Maintenance	ss ongoing leaks s , fascia, tar & gra '22/'23 415,200	vel, etc. '23/'24 75,000		'25/'26 100,000	'26/'27 500,000	'27/'28 100,000	Total 1,190,200	ilities an
Justification These annua their interior Prior	n l roof repair projects will addre s. Includes patching, shielding Expenditures Construction/Maintenance Total	ss ongoing leaks s , fascia, tar & gra <u>'22/'23</u> <u>415,200</u> <u>415,200</u>	'23/'24 75,000 75,000	'24/'25	'25/'26 100,000 100,000	'26/'27 500,000 500,000	'27/'28 100,000 100,000	Total 1,190,200 1,190,200	ilities an

The majority of these roofs are 30+ years old and are all reaching their life cycle ends. Operations continue to make these repairs and avgerage \$35,000+ annually. Some active leaks are not being repaired with patching which is an ongoing threat to the infrastructure & stability of the facilities. Risk of water damage to structures and interiors.



City of Independence, Missouri

providing a location for all four services provided by the Municipal Services Department: Collection Systems maintenance, Stormwater maintenance, Central Garage, and Street Maintenance. Justification Combining these essential functions at the same location will simply operations and allow for use of equipment across all services. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Construction/Maintenance 4.250,000 4.250,000 8.500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Total 4.250,000 4.250,000 8.500,000 8.500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2.125,000 2.125,000 2.125,000 2.125,000 2.125,000 2.125,000 Sanitary Sewer 1.062,500 1.062,500 2.125,000 2.125,000 8.500,000 Budget Impact/Other Total 4.250,000 4.250,000 8.500,000 8.500,000 8.500,000 8.500,000 8.500,000 </th <th>Type Improvement Department Municipal Services Type Improvement Department Municipal Services Category Facility Improvements Department Municipal Services Status Active Description Total Project Cost: \$8,550,000 This project will consolidate the former garages of Water Pollution Control, Public Works Streets, and Fleet Maintenance into a single facil providing a location for all four services provided by the Municipal Services Department: Collection Systems maintenance, Stormwater maintenance, Central Garage, and Street Maintenance. Justification Construction/Maintenance Operation will simply operations and allow for use of equipment across all services. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Expenditures '22/'23 '23/'24 '24</th> <th>Springer turtue or large compare Type Improvement Department Municipal Services Type Inprovement Department Municipal Services Category Facility Improvements Priority 3 Important Status Active Description Total Project Cost: 58,550,000 This project will consolidate the former garages of Water Pollution Control, Public Works Streets, and Fleet Maintenance into a single facilit providing a location for all four services provided by the Municipal Services Department: Collection Systems maintenance, Stormwater maintenance, Central Garage, and Street Maintenance. Justification Combining these essential functions at the same location will simply operations and allow for use of equipment across all services. Prior Expenditures '22/23 '23/24 '24/25 '25/'26 '26/'27 '27/'28 Total 50000 Construction/Maintenance 4/250,000 4/250,000 8/500,000 8/500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50000 General Fund 2/125,000 2/125,000 2/125,000 2/125,000 2/125,000 2/125,000 <</th> <th>Project #</th> <th>572202</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Type Improvement Department Municipal Services Type Improvement Department Municipal Services Category Facility Improvements Department Municipal Services Status Active Description Total Project Cost: \$8,550,000 This project will consolidate the former garages of Water Pollution Control, Public Works Streets, and Fleet Maintenance into a single facil providing a location for all four services provided by the Municipal Services Department: Collection Systems maintenance, Stormwater maintenance, Central Garage, and Street Maintenance. Justification Construction/Maintenance Operation will simply operations and allow for use of equipment across all services. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Expenditures '22/'23 '23/'24 '24	Springer turtue or large compare Type Improvement Department Municipal Services Type Inprovement Department Municipal Services Category Facility Improvements Priority 3 Important Status Active Description Total Project Cost: 58,550,000 This project will consolidate the former garages of Water Pollution Control, Public Works Streets, and Fleet Maintenance into a single facilit providing a location for all four services provided by the Municipal Services Department: Collection Systems maintenance, Stormwater maintenance, Central Garage, and Street Maintenance. Justification Combining these essential functions at the same location will simply operations and allow for use of equipment across all services. Prior Expenditures '22/23 '23/24 '24/25 '25/'26 '26/'27 '27/'28 Total 50000 Construction/Maintenance 4/250,000 4/250,000 8/500,000 8/500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50000 General Fund 2/125,000 2/125,000 2/125,000 2/125,000 2/125,000 2/125,000 <	Project #	572202								
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Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Construction/Maintenance 4,250,000 4,250,000 8,500,000 8,500,000 Fotal Total 4,250,000 4,250,000 8,500,000 8,500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,5	Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Construction/Maintenance 4.250,000 4.250,000 8.500,000 8.500,000 Fotal Total 4.250,000 4.250,000 8.500,000 8.500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 3,500,000 8,500,000 8,500,000 8,500,000 8,500,000 8,500,000 8,500,000 8,500,000 8,5	Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 Construction/Maintenance 4,250,000 4,250,000 8,500,000 Fotal Total 4,250,000 4,250,000 8,500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,5			ma la action v	معريا مناسبة التر	nations and s	11 or for 1100	of a grain man	t a ama ga all a		
Total Total 4.250,000 4,250,000 8,500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 2,125,000 4,250,000 4,250,000 4,250,000 2,125,000 3,500,000	Total Total 4,250,000 4,250,000 8,500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 2,125,000 4,250,000 4,250,000 Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 2,125,000 Total 4,250,000 4,250,000 8,500,000 2,125,000 Budget Impact/Other 1,062,500 1,062,500 8,500,000 8,500,000	Total Total 4,250,000 4,250,000 8,500,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 2,125,000 4,250,000 4,250,000 4,250,000 2,125,000	rior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 2,125,000 4,250,000 4,250,000 2,125,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 50,000 General Fund 2,125,000 2,125,000 4,250,000 4,250,000 4,250,000 2,125,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	PriorFunding Sources'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28Total50,000General Fund2,125,0002,125,0004,250,000Sales Tax: Stormwater1,062,5001,062,5002,125,000Sanitary Sewer1,062,5001,062,5002,125,000Total4,250,0004,250,0008,500,000Budget Impact/OtherThis project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the	50,000	Construction/Maintenance	4,250,000	4,250,000					8,500,000	
50,000 General Fund 2,125,000 2,125,000 4,250,000 Total Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 2,125,000 Budget Impact/Other Total 4,250,000 4,250,000 This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	50,000 General Fund 2,125,000 2,125,000 4,250,000 Total Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 2,125,000 Budget Impact/Other Total 4,250,000 4,250,000 This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the so	50,000 General Fund 2,125,000 2,125,000 4,250,000 Total Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other State SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the	otal	Total	4,250,000	4,250,000					8,500,000	
Total Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000	Total Sales Tax: Stormwater 1,062,500 1,062,500 2,125,000 Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000	Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other Impact/Other Impact/Other Impact/Other This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other Sanitary Sewer 1,062,500 4,250,000 8,500,000 This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the Peneston location.	Sanitary Sewer 1,062,500 1,062,500 2,125,000 Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other Sanitary Sewer 1,062,500 4,250,000 8,500,000 This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the	50,000		2,125,000	2,125,000					4,250,000	
Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other Impact/Other Impact/Other Impact/Other This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other	Total 4,250,000 4,250,000 8,500,000 Budget Impact/Other Impact/Other Impact/Other Chis project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the	Total								2,125,000	
Budget Impact/Other This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	Budget Impact/Other This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the	Budget Impact/Other This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the		Sanitary Sewer	1,062,500	1,062,500					2,125,000	
This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the strength of the s	This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Vapa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the		Total	4,250,000	4,250,000					8,500,000	
This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler locat Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of	This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the second seco	This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crysler location Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the	Budget Im	pact/Other								
idest facilities the city owns it would save building maintenance cost.			This project Napa buildin	would consolidate SMD, Centra g, move the police from Penesto	on to SMD, ar	nd close the Pe						

City of Independence, Missouri

Project # 572301 **Project Name Building Maintenance Projects for GF Facilities** Department Municipal Services Type Maintenance Useful Life 20 years Contact Director of Municipal Services Category Facility Improvements Priority 2 Very Important Status Active Total Project Cost: \$600,000 Description For various capital maintenance projects as the need occurs. To include items such as atrium entrance repairs, Automated Logic upgrades to obsolete equipment, Other large expenditure repair needs beyond the capability of our annual building maintenance budget fund. Justification There are small leaks in this atrium area, leading to rusting of the structure, several panes have the seal broke, begin replacing obsolete Automated Logics control systems are obsolete & the hardware cannot provide all of the capabilities the software offers due to technology of hardware being outdated. Ability to make electrical improvements to facilities for heating issues & other such needs. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 100,000 100,000 100,000 100,000 100,000 100,000 600,000 Total 100,000 100,000 100,000 100,000 100,000 100,000 600,000 **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total General Fund 100,000 100,000 100,000 100,000 100,000 100,000 600,000 100,000 100,000 100,000 100,000 100,000 100,000 600,000 Total

Budget Impact/Other

Leaks need to be addressed or infrastructure will continue to rust & degrade, Able to provide better conditioning with our facilities with enhanced HVAC controls, programming of temperature time frames, more reliable services. Need electrical service upgrades to some older facilities, calculate heating loads for facilities to make improvements.



City of Independence, Missouri

Type Equipment		Depai	rtment Munic	ipal Services				
Useful Life 30 years		С	ontact Direct	or of Municipa	l Services			
Category Facility Improve	ments	P	riority 2 Very	Important				
			Status Active					
scription	t Cost: \$750,0	000						
ace end of life cycle units that			major failure	before this l	happens and i	facility is wit	hout these se	rvices for a
ace end of life cycle units that			major failure '23/'24	2 before this h	125/'26	facility is wit	hout these se	rvices for a
ace end of life cycle units that er in an emergency replacem	ent situation		-					
ace end of life cycle units that er in an emergency replacem <u>Expenditures</u>	ent situation	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	ent situation enance Total	'22/'23 125,000	'23/'24 125,000	'24/'25 125,000	'25/'26 125,000	'26/'27 125,000	'27/'28 125,000	Total 750,000
lace end of life cycle units that ger in an emergency replacem <u>Expenditures</u> Construction/Mainte	ent situation enance Total	'22/'23 125,000 125,000	'23/'24 125,000 125,000	'24/'25 125,000 125,000	125/126 125,000 125,000	'26/'27 125,000 125,000	'27/'28 125,000 125,000	Total 750,000 750,000

City of Independence, Missouri

Project # Project Name	572303 • PD Generator	Replace	ment							
	ype Equipment			tment Munici	ipal Services		1			
	Life 25 years		Ce	ontact Directo	or of Municipa	l Services				
Categ	gory Facility Improvem	ents	Pr	iority 2 Very	Important					
			5	Status Active						
Description	n		Total Project	Cost: \$200,0	000					
Generator is	erator at the Police De original to building ar concrete pad on outsi	nd is in an o	enclosed room.							
Justificatio	n									
	n current radiator, gen	erator at er	nd of life as orig	ginal to build	ding, have to	remove part	of the wall j	ust to remove	e radiator or g	enerato
for repair.				-			·		c	
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Mainter	lance	200,000						200,000	
		Total	200,000						200,000	
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	General Fund		200,000						200,000	
		Total	200,000						200,000	
Budget Imp	pact/Other									
\$30,000 estir	mate just for radiator r	epair to thi	is old diesel en	gine, remove	& replace pa	art of outside	wall just to	remove it as	well.	
						F				
						P				
						R				
					0	R				
					2					
					2					
					2					

City of Independence, Missouri

Project # 572401 **Project Name City Hall Window Replacements** Department Municipal Services Туре Maintenance **Useful Life** Contact Director of Municipal Services Category Facility Improvements **Priority 3 Important** Status Active Total Project Cost: \$500,000 Description Replace windows in City Hall. Plan either floor by floor or accumulate for a one time project. Justification There have been two engineering studies completed in the past 8 years, both drawing the same conclusion, that these windows were not sized properly during the original installation. Recommendation to replace the framing & reduce the size of the windows to allow for expansion & contraction. This will eliminate the mullions from compressing, bowing, and eventually cracking the windows. This has been happening worse with each year. Additional mullions warp & new cracks appear in multiple windows at City Hall Expenditures '27/'28 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 Total Construction/Maintenance 150,000 150,000 100,000 100,000 500,000 100,000 100,000 500,000 150,000 150,000 Total **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total General Fund 150,000 150,000 100,000 100,000 500,000 150,000 150,000 100,000 100,000 500,000 Total **Budget Impact/Other** If we do not replace these, we will continue to replace cracked windows on an almost annual basis. The framing needs to be replaced or this will keep repeating after a number of years. There could be a danger of a glass breakage that could harm an employee working by the window. The new windows would be much more efficient to lower utility costs as well as would be tinted to further reduce utilities & glare for employees.



Project # Project Nam	572402 • PD Caulking/Sealing	Ş							
Г	ype Maintenance	Depar	rtment Munic	ipal Services		1			
	Life 25 years		ontact Directo		al Services				
Categ	gory Facility Improvements	Pi	riority 3 Impo	ortant					
			~						
Descriptio	n		Status Active t Cost: \$180,0						
Caulk all out	ter seams at PD building. Sea	ms on columns, b	ouilding enve	lope, all wind	dows.				
Justificatio	on								
	columns have gaping areas we eaks in the basement of the factories of the						rge effect on	utility bills.	There a
	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Maintenance		180,000					180,000	_
	Total		180,000					180,000	I
	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	General Fund		180,000					180,000	_
	Tota	.1	180,000					180,000	
Budget Im	pact/Other								
	ding leaking issues, which are	e causing issues in	1 the basemer	nt infrastructu	ure of the bui	lding. Will	also have an	impact on o	ur utility

Project #	572601								
Project Nam		ing Proje	ect						
Т	ype Maintenance			tment Munic	ipal Services		1		
	Life 15 years			ontact Directo		1 Services			
	gory Facility Improveme	nts		iority 4 Less					
			5	Status Active					
Descriptio	n		Total Project	Cost: \$175,0	000				
Carpet squar	e replacement at City H	Iall							
<u> </u>		_							
Justificatio			<u> </u>						
Iot of the l	nigh traffic areas are be	ginning to s	show quite a b	bit of wear &	will be need	ling replacem	ent in appro	ximately 4-5	years.
	E-mondit		100/100	122/124	124/125	125/126	126/127	127/120	Total
	Expenditures Construction/Maintena	ance	'22/'23	'23/'24	'24/'25	'25/'26 175,000	'26/'27	'27/'28	Total 175,000
						175,000			
		Total				175,000			175,000
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	General Fund					175,000	20/ 2/	2.17 20	175,000
		Total				175,000			175,000
Budget Im	pact/Other								
_	becomes more worn are	as will wea	r through & c	can cause trip	hazards.				
e			e	1					

Project #	9757							C	old Broker	n Pipe
Project Name	^e Trenchless Te	chnology					,	1-1-		
T Useful 1	ype Maintenance Life			rtment Munic ontact Director	ipal Services or of Municipa	l Services				
Categ	ory Sanitary Sewer		P	riority 1 Criti	cal			3		
				Status Active					New	Liner
Description	n		Total Project	t Cost: \$2,00	0,000					
	isting project. The pr g trenchless technolo					riorated sanit	ary pipe lini	ng program a	and other var	rious repair
Justificatio	n									
	eficiencies on pipe the	at is in a loc	ation that can	not easily/che	eaply dug up	and replaced				
Prior	Expenditures Construction/Mainte		'22/'23	'23/'24 250,000	'24/'25 250,000	'25/'26	'26/'27 250,000	'27/'28	Total	
750,000 Total	Construction/mainte	Total	500,000 500,000	250,000 250,000	250,000 250,000		250,000 250,000		1,250,000 1,250,000	
Total		Total	300,000	230,000	230,000		200,000		1,230,000	
Prior	Funding Source	s	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
750,000	Sanitary Sewer		500,000	250,000	250,000		250,000		1,250,000	_
Total		Total	500,000	250,000	250,000		250,000		1,250,000	-
Budget Im	pact/Other									
	Budget Items		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Maintenance		0						0	
		Total	0						0	

Project Name	041901 • National Frontier Tra								
Т	ype Equipment	-	tment Parks,						
	Life 20 years	C	ontact Directo	or of Parks, Re	creation an	age (10.		ART
Categ	gory Parks	Pı	r iority 1 Critio	cal		and the second	N		
		Status Active					654		
Description	n	Total Project	Cost: \$640,0	000					1 - 46 D
HVAC unit r exhibits.	replacement, audio/visual equip	oment, concrete i	replacement a	at front entra	nce, water to	wer stabiliza	tion or disma	intling, and ne	W
Justificatio	on								
			00	structure.					
	Expenditures	'22/'23			'25/'26	'26/'27	'27/'28	Total	
	Expenditures Equip/Vehicles/Furnishings	'22/'23 420,000	'23/'24	'24/'25	'25/'26 50,000	'26/'27 10,000	'27/'28 50,000	Total 640,000	
	Expenditures Equip/Vehicles/Furnishings Total				'25/'26 50,000 50,000	'26/'27 10,000 10,000			
	Equip/Vehicles/Furnishings	420,000	'23/'24 50,000	'24/'25 60,000	50,000	10,000	50,000	640,000	
	Equip/Vehicles/Furnishings Total	420,000 420,000	'23/'24 50,000 50,000	'24/'25 60,000 60,000	50,000 50,000	10,000 10,000	50,000 50,000	640,000 640,000	
	Equip/Vehicles/Furnishings Total Funding Sources	420,000 420,000 '22/'23 420,000	'23/'24 50,000 50,000 '23/'24	'24/'25 60,000 60,000 '24/'25	50,000 50,000 '25/'26	10,000 10,000 '26/'27	50,000 50,000 '27/'28	640,000 640,000 Total	
Budget Im	Equip/Vehicles/Furnishings Total Funding Sources Transient Guest Tax Total	420,000 420,000 '22/'23 420,000	'23/'24 50,000 50,000 '23/'24 50,000	'24/'25 60,000 60,000 '24/'25 60,000	50,000 50,000 '25/'26 50,000	10,000 10,000 '26/'27 10,000	50,000 50,000 '27/'28 50,000	640,000 640,000 Total 640,000	
•	Equip/Vehicles/Furnishings Total Funding Sources Transient Guest Tax Total	420,000 420,000 222/'23 420,000 420,000	'23/'24 50,000 50,000 '23/'24 50,000 50,000	'24/'25 60,000 60,000 '24/'25 60,000 60,000	50,000 50,000 '25/'26 50,000 50,000	10,000 10,000 '26/'27 10,000 10,000	50,000 50,000 '27/'28 50,000	640,000 640,000 Total 640,000	
•	Equip/Vehicles/Furnishings Total Funding Sources Transient Guest Tax Total pact/Other	420,000 420,000 222/'23 420,000 420,000	'23/'24 50,000 50,000 '23/'24 50,000 50,000	'24/'25 60,000 60,000 '24/'25 60,000 60,000	50,000 50,000 '25/'26 50,000 50,000	10,000 10,000 '26/'27 10,000 10,000	50,000 50,000 '27/'28 50,000	640,000 640,000 Total 640,000	



Туре	Maintenance	Depar	tment Parks,	Recreation and	d Tourism		ALC: NO.	
Useful Life	•	C	ontact Directo	or of Parks, Re	creation an	F	The Assessment	
Category	Parks	Pr	riority 1 Criti	cal				
								(Alternative second
			Status Active					
Description		Total Project		00				and the second
Description	repair projects at City histo	-						
	general repairs at the City	owned historic	sites.					
	general repairs at the City	owned historic	sites.					
	general repairs at the City penditures	owned historic	sites. '23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
unds utilized for				'24/'25 75,000	'25/'26 75,000	'26/'27 75,000	'27/'28 75,000	Total 550,000
unds utilized for	penditures	'22/'23	'23/'24					
unds utilized for	penditures Instruction/Maintenance Total	'22/'23 175,000	'23/'24 75,000	75,000	75,000	75,000	75,000	550,000
unds utilized for Exj Con	penditures	'22/'23 175,000 175,000	'23/'24 75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	550,000 550,000
unds utilized for Exj Con	penditures istruction/Maintenance Total anding Sources	'22/'23 175,000 <u>175,000</u> '22/'23	'23/'24 75,000 75,000 '23/'24	75,000 75,000 '24/'25	75,000 75,000 '25/'26	75,000 75,000 '26/'27	75,000 75,000 '27/'28	550,000 550,000 Total
unds utilized for Exj Con	penditures Instruction/Maintenance Total Inding Sources Ansient Guest Tax	'22/'23 175,000 175,000 '22/'23 175,000	'23/'24 75,000 75,000 '23/'24 75,000	75,000 75,000 '24/'25 75,000	75,000 75,000 '25/'26 75,000	75,000 75,000 '26/'27 75,000	75,000 75,000 '27/'28 75,000	550,000 550,000 Total 550,000

5)	

Capital Improvement Program City of Independence, Missouri

	041903 Truman Depot	t								A
	be Improvement		Depar	tment Parks, 1	Recreation and	1 Tourism		A		1
	fe 20 years		-	ontact Directo			Hanse Internet	STE A	- VZP	Sh
	ry Parks			iority 1 Critic			de tar			
			S	Status Active			and the first of	Frail Miles		1
Description			Total Project	Cost: \$70,00	0					
Justification										
	rovements to the Tru	uman Depo	t.							
Continued imp		uman Depo	t. '22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Continued impr	rovements to the Tru			'23/'24 45,000	'24/'25 0	'25/'26 0	'26/'27 0	'27/'28 0	Total 70,000	
Continued impr	rovements to the Tre E xpenditures		'22/'23							
Continued impr	rovements to the Tre E xpenditures	nance Total	'22/'23 25,000	45,000	0	0	0	0	70,000	
Continued impr	Trovements to the Tro Expenditures Construction/Mainten	nance Total	'22/'23 25,000 25,000	45,000 45,000	0 0	0 0	0 0	0 0	70,000 70,000	
Continued impr	rovements to the Tru Expenditures Construction/Mainten Funding Sources	nance Total	'22/'23 25,000 25,000 '22/'23	45,000 45,000 '23/'24	0 0 '24/'25	0 0 '25/'26	0 0 '26/'27	0 0 '27/'28	70,000 70,000 Total	
Continued impr	rovements to the Tru E xpenditures Construction/Mainten Funding Sources Transient Guest Tax	nance Total	'22/'23 25,000 25,000 '22/'23 25,000	45,000 45,000 '23/'24 45,000	0 0 '24/'25 0	0 0 '25/'26 0	0 0 '26/'27 0	0 0 '27/'28 0	70,000 70,000 Total 70,000	
Continued impr E C Budget Impa	rovements to the Tru E xpenditures Construction/Mainten Funding Sources Transient Guest Tax	Total Total	'22/'23 25,000 25,000 '22/'23 25,000 25,000	45,000 45,000 '23/'24 45,000 45,000	0 0 '24/'25 0	0 0 '25/'26 0	0 0 '26/'27 0	0 0 '27/'28 0	70,000 70,000 Total 70,000	

Type Improvement		Denar	tment Parks	Recreation and	Tourism	1		
Useful Life 20 years				or of Parks, Re				
Category Parks			iority 2 Very					
			Status Active					
ription		Total Project						
ement of the outdated Tour	sm wayfind	ling signs to m	atch new Cit	ty branding in	nitiative.			
fication								
rrent Tourism wayfinding si of rust and decay. New signa	gnage nas l	ch the current	City brandin	o s anu 18 ver	y outdated. N	iany of the s	igns nave de	teriorated
			,					
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furni	shings	150,000	0	25,000	0	25,000	0	200,000
	Total	150,000	0	25,000	0	25,000	0	200,000
		122/122	122/124	124/125	105/106	126/127	127/120	T (1
		'22/'23	'23/'24	'24/'25 25,000	'25/'26	'26/'27 25,000	'27/'28	Total 200,000
Funding Sources		150 000	0		0	20,000	0	200,000
Funding Sources	(150,000 150.000	0		0	25,000	0	200.000
		150,000 150,000	0	25,000	0	25,000	0	200,000
Transient Guest Tax	(0	25,000	0	200,000
	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,00
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000
Transient Guest Tax	Total	150,000	0	25,000		25,000	0	200,000

City of Independence, Missouri

Type Improvement	Depar	tment Parks,	Recreation and	d Tourism	-				
Useful Life 10 years	-	ontact Directo							
Category Parks	Priority 2 Very Important								
			*						
	1	Status Active							
escription	Total Project	t Cost: \$166,0)00						
provements and maintenance to City ow odlawn Cemetery.	ned cemeteries. S	Specific proje	ects include v	vall repairs a	t Hill Park C	emetery and	overlay of		
ourawn cennetery.									
stification									
current roads in Woodlawn Cemetery s aged and in need of repairs.	nould have been	i repaired yea	irs ago and ai	e beyond the	eir usable life	e. The Hill Pa	irk cemete		
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total		
Construction/Maintenance	91,000	75,000	0	0	0	0	166,000		
Total	91,000	75,000	0	0	0	0	166,000		
							71		
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Tota		
Parks and Recreation Levy	91,000	75,000	0	0	0	0	166,000		
Total	91,000	75,000	0	0	0	0	166,00		
udget Impact/Other									
provements and maintenance will allow	for continued us	e of the ceme	teries						
sovements and maintenance will allow	ior continued us								
		-							
			0						
			2						
		•	2						
		r	2						
		1	2						
		S	2						

City of Independence, Missouri

Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75,000 75,000 75,000 75,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Total 75,000 75,000 75,000 335,000 255,000 890,000	Project # 121701									
Contact Director of Parks, Recreation an Priority 2 Very Important Status Active Description On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. Justification Project Cost: \$899,000 Dread of 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 22/23 23/24 24/25 25/26 26/27 27/28 Total Expenditures 22/23 23/24 24/25 25/26 26/27 27/28 Total Expenditures 22/23 75/000 75/000 75/000 25/26 26/27 27/28 Total Sales Tax: Park & Recreation 75/000 75/000	Project Name Adventure Oas	is Renov	ations							
Useful Life 20 years Category Contact Director of Parks, Recreation an Priority 2 Very Important Status Active Status Active Contact Director of Parks, Recreation an Description Total Project Cost: \$890,000 Status Active Description Total Project Cost: \$890,000 Status Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. Justification Priority 22/23 23/24 24/25 25/26 26/27 27/27 Total Project Sare 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 an efficiently support the delivery of quality parks, recreation and tourism related programming services. Total 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources 22/23 23/24 24/25 25/26 26/27 27/28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Improvements and ma	Type Improvement		Depar	r tment Parks,	Recreation an	d Tourism	_			
Status Active Description On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. 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 an efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures 22/23 23/24 24/25 25/26 26/27 27/28 Total Equip/Vehicless/Furnishings 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources 22/23 23/24 24/25 25/26 26/27 27/28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Park Additional difference on the Water Park.			С	ontact Directo	or of Parks, Re	ecreation an				
Description Total Project Cost: \$890,000 On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. 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 an efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 335.000 255.000 890.000 Market Impact/Other Total 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Inprovements and maintenance	Category Parks		Pi	riority 2 Very	Important					
Description Total Project Cost: \$890,000 On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. 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 an efficiently support the delivery of quality parks, recreation and tourism related programming services. Total 22/23 23/24 24/25 25/26 26/27 27/28 Total Expenditures '22/23 '23/24 '24/25 '25/26 '26/27 '27/28 Total Funding Sources '22/23 '23/24 '24/25 '25/26 '26/27 '27/28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 335.000 255.000 890.000 Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Vater Pa										
Description Total Project Cost: \$890,000 On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. 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 an efficiently support the delivery of quality parks, recreation and tourism related programming services. Total 22/23 23/24 24/25 25/26 26/27 27/28 Total Expenditures '22/23 '23/24 '24/25 '25/26 '26/27 '27/28 Total Equipt/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890,000 Estimation 75.000 75.000 75.000 335.000 255.000 890,000 Estimation 75.000 75.000 75.000 335.000 255.000 890,000 Equipt/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890,000 Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan. 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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Improvements and maintenance will allow for continued use of the Water Park.										
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Total 75,000 75,000 75,000 335,000 255,000 890,000 Improvements and maintenance will allow for continued use of the Water Park. Expenditures	-									
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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75.000 75.000 75.000 75.000 335.000 255.000 890.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Value Park. Value	On-going enhancements and addition Parks Master Plan	onal attract	ions to the Ac	lventure Oasi	is Water Parl	c as well as r	eplacement o	of equipment	as called for i	in the
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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 75.000 335.000 255.000 890.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park.	I alks Waster I lall.									
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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 75.000 335.000 255.000 890.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park.										
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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 75.000 335.000 255.000 890.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75.000 75.000 75.000 335.000 255.000 890.000 Total 75.000 75.000 75.000 75.000 335.000 255.000 890.000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park.	Instification	_								
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Improvements and maintenance will allow for continued use of the Water Park.		Master Play	Altarabia	ative of the D	lon ia "tokina	r aara af wha	t wa hava" h	u providina t	ha nagagami	
Efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Improvements and maintenance will allow for continued use of the Water Park. Improvements and maintenance will allow for continued use of the Water Park.										tively and
Equip/Vehicles/Furnishings 75,000 75,000 75,000 75,000 255,000 890,000 Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Total 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Vater Park. Vater Park.										5
Equip/Vehicles/Furnishings 75,000 75,000 75,000 75,000 255,000 890,000 Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Total 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Vater Park. Vater Park.										
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Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Value		shings								
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Vater Park. Vater Park.		Total	75,000		75,000			255,000		
Sales Tax: Park & Recreation 75,000 75,000 75,000 335,000 255,000 890,000 Total 75,000 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park. Value										
Total 75,000 75,000 75,000 335,000 255,000 890,000 Budget Impact/Other	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Budget Impact/Other Improvements and maintenance will allow for continued use of the Water Park.	Sales Tax: Park & R	ecreation	75,000	75,000	75,000	75,000	335,000	255,000	890,000	
Improvements and maintenance will allow for continued use of the Water Park.		Total	75,000	75,000	75,000	75,000	335,000	255,000	890,000	
Improvements and maintenance will allow for continued use of the Water Park.										
	Budget Impact/Other									
	Improvements and maintenance wi	ll allow for	continued use	e of the Wate	er Park.					

Capital Improvement Program City of Independence, Missouri

Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Cherk. 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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '26/'27 '27/'28 Total <u>Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 <u>Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 <u>Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 <u>Total 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 <u>Total 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 </u></u></u></u></u>	Project # 121801 Project Name Playgrounds							AR
Category Parks Priority 1 Critical Status Active Status Active Description Total Project Cost: \$1,134,500 Playground renovations at Beckett Park, Crackerneck Park, Dickinson Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Cherker Country Cherker Country of quality parks, recreation and tourism related programming services. 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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Total 122/23 123/24 124/25 125/26 126/27 17/27/28 Total Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 1,134,500 Funding Sources 122/23 123/24 124/25 125/26 126/27 127/28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Madding Sources 122/23 123/24 124/25 125/26 12		Depar	rtment Parks,	Recreation an	d Tourism	62	- Passi	
Status Active Description Total Project Cost: \$1,134,500 Playground renovations at Beckett Park, Crackerneck Park, Dickinson Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Clt 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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Équip/Vehicles/Furnishings 150.000 182.500 302.000 350.000 75.000 1,134.500 Young Sales Tax: Park & Recreation 150.000 182.500 302.000 350.000 75.000 1,134.500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150.000 182.500 302.000 350.000					ecreation an	F	RIE	ADEN
Exerciption Total Project Cost: \$1,134,500 Playground renovations at Beckett Park, Crackerneck Park, Dickinson Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Cherk. Justification	Category Parks	P	riority 1 Criti	cal			()- ×	REC
Playground renovations at Beckett Park, Crackerneck Park, Dickinson Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Cherk. 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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 1,134,500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Total 150,000 182,500 302,000 350,000 75,000 1,134,500		_	Status Active	:			10	
Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Cherk. 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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 1,134,500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other 150,000 182,500 302,000 350,000 75,000 1,134,500	Description	Total Project	t Cost: \$1,13	4,500				
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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 150.000 182.500 302.000 350.000 75.000 1.134.500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150.000 182.500 302.000 350.000 75.000 1.134.500 Budget Impact/Other 150.000 182.500 302.000 350.000 75.000 1.134.500	Young Park. Replace playgrounds at B							
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 efficiently support the delivery of quality parks, recreation and tourism related programming services. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 1,134,500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other 150,000 182,500 302,000 350,000 75,000 1,134,500	Instification	1						
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 1,134,500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total		ster Dlan A low abia	otive of the D	lon is "toling	a core of whe	we have" L	nrovidina	the necessary
Equip/Vehicles/Furnishings 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 Total 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Total 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other 150,000 182,500 302,000 350,000 75,000 1,134,500							'27/'28	Total
Total 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Total 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other Isologie Isologie Isologie Isologie Isologie Isologie								
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 1,134,500 Total 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other Impact/Other Impact/Other Impact/Other Impact/Other Impact/Other		-						
Sales Tax: Park & Recreation 150,000 182,500 302,000 350,000 75,000 75,000 1,134,500 Total 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other Impact/Other Impact/Other Impact/Other Impact/Other Impact/Other			102,000	002,000	000,000	10,000	10,000	1110 11000
Total 150,000 182,500 302,000 350,000 75,000 1,134,500 Budget Impact/Other	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Budget Impact/Other	Sales Tax: Park & Recre	eation 150,000	182,500	302,000	350,000	75,000	75,000	1,134,500
	Т	otal 150,000	182,500	302,000	350,000	75,000	75,000	1,134,500
	Budget Impact/Other	1						
Improvements will allow for continued general use of various City parks.		l comonal una of varia	ua Citre montra					
				2				

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Capital Improvement Program City of Independence, Missouri

Project #	121802									
Project Nam	^{ne} Spraygrounds									
7	Type Improvement		Denar	tment Parks,	Recreation and	1 Tourism	1			
	Life 10 years		-	ontact Directo						
	gory Parks			iority 1 Criti						
			:	Status Active						
Descriptio	n		Total Project	Cost: \$70,00)0					
Renovate spi	raygrounds at McCoy	Park and Ro	otary Park.							
Justificatio	on									
	called for in the Parks									
	its to existing spaces an							ounds and an	nenities effect	ively and
efficiently su	upport the delivery of o	quality parks	s, recreation a	nd tourism re	elated progra	mming servi	ces.			
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Equip/Vehicles/Furni	shings	20,000	10,000	10,000	10,000	10,000	10,000	70,000	
		Total	20,000	10,000	10,000	10,000	10,000	10,000	70,000	
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sales Tax: Park & R	ecreation	20,000	10,000	10,000	10,000	10,000	10,000	70,000	
		Total	20,000	10,000	10,000	10,000	10,000	10,000	70,000	
Budget Im	npact/Other									
Improvemen	nts will allow for contin	nued genera	l use of variou	ıs City parks	and facilities	5.				
						-				
					-					

City of Independence, Missouri

	121803 ^{ne} George Owens Nature	Park Impr	ovements						
	Type Improvement	-	tment Parks,						
	Life 15 years		ontact Directo		creation an				
Cate	e gory Parks	Pı	riority 2 Very	Important					
			Status Active						
Descriptio	on	Total Project	t Cost: \$220,0)00					
Replace trai he park.	il bridges at George Owens Nature	Park. Asphalt	t work around	d lake and in	stall ADA pa	rking area. F	Replace fencin	ng along perir	neter of
Justificati	on								
mprovemen	called for in the Parks Master Pla nts to existing spaces and facilities support the delivery of quality park	; and, to plan	for future add	litions to ens	ure that the s	structures, gr			ively and
	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Maintenance	50,000	40,000	25,000	55,000	25,000	25,000	220,000	
	Total	50,000	40,000	25,000	55,000	25,000	25,000	220,000	
	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sales Tax: Park & Recreation	50,000	40,000	25,000	55,000	25,000	25,000	220,000	
	Total	50,000	40,000	25,000	55,000	25,000	25,000	220,000	
-	npact/Other								
mprovemen	nts will allow for continued use of	the Nature Pa	urk.						
					F				
				0					
				0					
				2					

,		Complex						
	Type Improvement		rtment Parks,	Recreation and	1 Tourism	1		
	Life 10 years	C	Contact Directo	or of Parks, Re	creation an			
Cate	gory Parks	Р	riority 1 Critic	cal				
			Status Active					
Descriptio	n	Total Projec	t Cost: \$580,0	000				
	tions, restroom renovations, repla	ee she ameni	iies, eraeksear		and roads, a	sphart repair	s and overlay	parking N
Justificati	n							
iciently s	pport the delivery of quality park	s, recreation a	and tourism re	elated progra		ces.		
	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Construction/Maintenance	110,000	175,000	75,000	75,000	35,000	110,000	580,000
	Total	110,000	175,000	75,000	75,000	35,000	110,000	580,000
	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	r unung sources			75.000	75,000	35,000	110,000	580,000
	Sales Tax: Park & Recreation	110,000	175,000	75,000				
		110,000 110,000	175,000 175,000	75,000 75,000	75,000	35,000	110,000	580,000
Judget In	Sales Tax: Park & Recreation Total					35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000
-	Sales Tax: Park & Recreation Total	110,000	175,000			35,000	110,000	580,000

Project # Project Name	122302	Ŧ								
-	community com	ter Imp								
	ype Improvement		-	rtment Parks,						
	Life 20 years			ontact Direct		ecreation an				
Catego	ory Parks		Р	riority 1 Criti	cal					
				Status Active						
Description	1	1	Total Project	t Cost: \$1,21	0,000					
	or for the Palmer Senior equipment at the Truman			ment and HV	AC unit repla	acement at Se	rmon Center	·. Refinish gy	ym and stage f	loor, and
Justification	n	7								
		actor Dia-	A lorr al.	otive of the D	lon in "talti-	r anna af wit-	wa hawa" 1-	u monidia - 4	the person	
	alled for in the Parks Ma s to existing spaces and t									ively and
	oport the delivery of qua							ounus and a	nennies eneer	ivery and
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
-	Equip/Vehicles/Furnishi	ngs	175,000	100,000	150,000	250,000	285,000	250,000	1,210,000	
-	1	Total	175,000	100,000	150,000	250,000	285,000	250,000	1,210,000	
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Sales Tax: Park & Reci	reation	175,000	100,000	150,000	250,000	285,000	250,000	1,210,000	
		Total	175,000	100,000	150,000	250,000	285,000	250,000	1,210,000	
		10141							.,,	
Budget Imp	oact/Other									
Improvement	s will allow for continue	d use of t	he Commun	ity Centers.						
							_			

City of Independence, Missouri

Project # 9719 **Project Name Athletic Fields/Courts Renovations** Department Parks, Recreation and Tourism Type Maintenance Useful Life 10 years Contact Director of Parks, Recreation an Category Parks Priority 1 Critical Status Active Total Project Cost: \$550,500 Description Renovate fields at Blackburn School Park, Choplin Hood Park and Santa Fe Trail Park. Renovate backstop and formalize soccer practice area at Choplin Hood Park. Overlay or resurface courts at Bundschu Park, McCoy Park, Mill Creek Park, Santa Fe Trail 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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 35,000 54,000 170,000 146,500 35,000 110,000 550,500 Total 35,000 54,000 170,000 146,500 35,000 110,000 550,500 **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 35,000 54,000 170,000 146,500 35,000 110,000 550,500 35,000 54,000 170,000 146,500 35,000 110,000 550,500 Total **Budget Impact/Other**

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



City of Independence, Missouri

Project # 9723 Project Name Walking Trails/Bicycle Paths Department Parks, Recreation and Tourism Type Maintenance Useful Life 10 years Contact Director of Parks, Recreation an Category Parks Priority 2 Very Important Status Active Total Project Cost: \$327,000 Description Install a loop trail at Beckett Park. Overlay trails at Benton Park, Bundschu Park, Choplin Hood Park, Carriage Hills Park, Clothier Park, Country Club Park, Hill Park, McCoy Park, Mill Creek Park, Phil Roberts Park, Rotary Park, Sycamore Hills Park and Waterfall 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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 15,000 45,000 92,000 75,000 30,000 70,000 327,000 75,000 Total 15,000 45,000 92,000 30,000 70,000 327,000 **Funding Sources** '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 15,000 45,000 92,000 75,000 30,000 70,000 327,000 15,000 45,000 92,000 75,000 30,000 70,000 327,000 Total

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

Project # Project Name	9970 Park Revitalization						2. je 8-8		5.e
Т	ype Maintenance	Depa	rtment Parks,	Recreation an	d Tourism	_	11-12-	6010	
Useful l	Life 10 years	C	Contact Direct	or of Parks, Re	ecreation an		LANS.	2.2.Jii	1
Categ	ory Parks	Р	riority 1 Criti	ical					
			Status Active	2		1. NOW		NY A	
Description	n	Total Projec	t Cost: \$1,29	0,000			275.00	and the second second	12
					чаю ган. Пі	III T AIK, IVICU	UV FAIK. WII		
Roberts Park Park, Mill Cr Justificatio Projects are c improvement	y parking lots at Bundschu P , and Waterfall Park. Replac eek Park, Phil Roberts Park n called for in the Parks Master is to existing spaces and facil pport the delivery of quality	e fencing at Bund and Santa Fe Trai Plan. A key obje ities; and, to plan	-Jack Park an l Park. Instal ctive of the P for future ad	d Rotary Par l a landscapin lan is "taking ditions to ens	k. Replace th ng wall at San g care of what sure that the s	t we have" by	Choplin Hoo Park.	d Park, Cracl	kerneck
Roberts Park Park, Mill Cr Justificatio Projects are c improvement	, and Waterfall Park. Replac eek Park, Phil Roberts Park n called for in the Parks Master is to existing spaces and facil pport the delivery of quality	e fencing at Bund and Santa Fe Trai Plan. A key obje ities; and, to plan	-Jack Park an l Park. Instal ctive of the P for future ad	d Rotary Par l a landscapin lan is "taking ditions to ens	k. Replace th ng wall at San g care of what sure that the s	t we have" by	Choplin Hoo Park.	d Park, Cracl	kerneck
Roberts Park Park, Mill Cr Justificatio Projects are c improvement	, and Waterfall Park. Replac eek Park, Phil Roberts Park n called for in the Parks Master is to existing spaces and facil	e fencing at Bund and Santa Fe Trai Plan. A key obje ities; and, to plan parks, recreation	-Jack Park an l Park. Instal ctive of the P for future ad and tourism r	d Rotary Par l a landscapin 'lan is "taking ditions to ens elated progra	k. Replace th ng wall at San g care of what sure that the s imming servio	t we have" by structures, gr	Choplin Hoo Park. y providing to ounds and an	d Park, Cracl	kerneck
Roberts Park Park, Mill Cr Justificatio Projects are c improvement	, and Waterfall Park. Replac eek Park, Phil Roberts Park n called for in the Parks Master is to existing spaces and facil pport the delivery of quality Expenditures	Plan. A key obje ities; and, to plan parks, recreation 200,000	-Jack Park an 1 Park. Instal ctive of the P for future ad and tourism r '23/'24	d Rotary Par l a landscapin lan is "taking ditions to ens related progra '24/'25	k. Replace th ng wall at San g care of what sure that the s mming servi- '25/'26	t we have" by structures, gr ces. '26/'27	Choplin Hoo Park. y providing to ounds and an '27/'28	d Park, Cracl the necessary menities effec Total	kerneck
Roberts Park Park, Mill Cr Justificatio Projects are c improvement	, and Waterfall Park. Replac eek Park, Phil Roberts Park n called for in the Parks Master is to existing spaces and facil pport the delivery of quality Expenditures Construction/Maintenance	Plan. A key obje ities; and, to plan parks, recreation 200,000	-Jack Park an 1 Park. Instal ctive of the P for future ad and tourism r '23/'24 283,000	d Rotary Par <u>l a landscapin</u> Plan is "taking ditions to ens elated progra <u>'24/'25</u> 207,000	k. Replace th ng wall at San g care of what sure that the summing servition '25/'26 200,000	t we have" by structures, gr ces. 200,000	y providing to ounds and an '27/'28 200,000	d Park, Crack the necessary menities effect Total 1,290,000	kerneck
Roberts Park Park, Mill Cr Justificatio Projects are c improvement	, and Waterfall Park. Replac reek Park, Phil Roberts Park n called for in the Parks Master is to existing spaces and facil pport the delivery of quality Expenditures Construction/Maintenance Tota	e fencing at Bund and Santa Fe Trai Plan. A key obje ities; and, to plan parks, recreation 222/'23 200,000 1 200,000 '22/'23	-Jack Park an 1 Park. Instal ctive of the P for future ad and tourism r '23/'24 283,000 283,000	d Rotary Par l a landscapin lan is "taking ditions to ens related progra '24/'25 207,000 207,000	k. Replace the same of what sure that the same sure that the same service '25/'26 200,000 200,000	t we have" by structures, gr ces. 126/127 200,000 200,000	Choplin Hoo Park. y providing to ounds and an '27/'28 200,000 200,000	d Park, Crack the necessary menities effect Total 1,290,000 1,290,000	kerneck

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

City of Independence, Missouri

Project # 9971 Project Name Park Maint - Mobile Equipment Department Parks, Recreation and Tourism Type Equipment Useful Life 10 years Contact Director of Parks, Recreation an Category Parks Priority 1 Critical Status Active Total Project Cost: \$693,000 Description 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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 100,000 693,000 163,000 130,000 100,000 100,000 100,000 163,000 130,000 100,000 100,000 100,000 100,000 693,000 Total

Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sales Tax: Park & Recreation 163,000 130,000 100,000 100,000 100,000 100,000 693,000

100,000

100,000

100,000

100,000

693,000

130,000

Budget Impact/Other

Equipment replacement is necessary in order to maintain Park facilities.

Total

163,000

Project #	PD-2020-01]			
Project Nam	^{ne} Vehicle Repla	cement H	Plan							
1	Гуре Equipment		Dep	artment Police			1			
Useful				Contact Police	Chief					
Cate	gory Public Safety			Priority 2 Very	/ Important					
				0						
				Status Active						
Descriptio			0	ct Cost: \$7,18	· · · · · · · · · · · · · · · · · · ·		1 11 1	•		
	placement Plan for the ny outsourced labor fo								be installed in	i each on
Justificatio	on									
	he Police Department	purchases	a number of r	new vehicles ba	ased on the n	nost immedia	te needs of t	he departmer	nt, plus a set	
eplacement	plan for department	vehicles. O	nce purchase	d, vehicles mag	y be shifted t	hroughout th	e departmen			needed.
Vehicles are	e kept within the fleet	as long as t	hey are econo	omically feasib	le to continu	e maintaining	g.			
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
4,555,423	Equip/Vehicles/Furn	ishings	1,284,683	1,348,917					2,633,600	
Fotal		Total	1,284,683	1,348,917					2,633,600	
Prior	Funding Source		'22/'23		'24/'25	'25/'26	'26/'27	'27/'28	Total	
4,555,423	Sales Tax: Public S		1,284,683	1,348,917					2,633,600	
Total		Total	1,284,683	1,348,917					2,633,600	
Deed and Tree										
-	npact/Other		1	1: - C - f- t C - 1.	- T f 1'	A 11	1-4- 1 4	- 41. : 1		11 6 1-
	acements have been in the of funding.	ncorporated	1 into our Put	She Salety Sale	es Tax Tundir	ig. All expen	ises related t	o this plan ar	e currently lu	Ily lunde
, 	6									
								•		

oject # 201603								
oject Name 69 KV Transm	ission L	ine Rebuild	1					
Type Maintenance		Depar	rtment Power	& Light]		
Useful Life			ontact Directo					
Category Power and Light		Рі	riority 1 Criti	cal				
			Status Active					
Description		Total Project						
ontracting Rebuild of Phase III o	f 69 kV lii	ne Substation E	to F					
ustification								
d of life, transmission contingen	cy issue w	vith SPP. Last	phase of proj	ect rebuild.				
,	5		1 1 5					
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainten		1,200,000						1,200,000
	Total	1,200,000						1,200,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fur		1,200,000		, _c	20/ 20	20/ 2/	2// 20	1,200,000
	Total	1,200,000						1,200,000
udget Impact/Other								
						Ŧ		
		、 、						

City of Independence, Missouri

Description E JungleMux - Equ fustification nd of Life rior Expen 875,000 Equip/V	Power and Light quipment Replacement S quipment Replacement S genditures	Pr Total Project tudy	ontact Directo riority 2 Very Status Active Cost: \$1,250	Important				
Description GE JungleMux - Equ Justification End of Life Prior Expen	quipment Replacement S	Total Project	Status Active	-				
E JungleMux - Equ Justification nd of Life	enditures	Total Project tudy						
GE JungleMux - Equ Justification End of Life Prior Expen 875,000 Equip/V	enditures	Total Project tudy						
GE JungleMux - Equ Justification End of Life Prior Expen 875,000 Equip/V	enditures	tudy						
Justification End of Life Prior Expen 875,000 Equip/V	enditures							
nd of Life rior <u>Expen</u> 875,000 Equip/V		122/122						
Prior Expen 875,000 Equip/V								
875,000 Equip/V			100/104	124/125	105/107	10(1107	127/129	T. (.)
	venicies/Furnishings	'22/'23 75,000	'23/'24 75,000	'24/'25 75,000	'25/'26 75,000	'26/'27 75,000	'27/'28	Total 375,000
otal	Total	75,000	75,000	75,000	75,000	75,000		375,000
	Total	13,000	13,000	13,000	15,000	13,000		575,000
Prior Fund	ding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
875,000 Power	er and Light Fund	75,000	75,000	75,000	75,000	75,000		375,000
Total	Total	75,000	75,000	75,000	75,000	75,000		375,000
Budget Impact/Ot	Other							

Project #	202102								
Project Name	^e Traffic Control	ller Upgı	rades						
Т	ype Improvement		Depar	tment Power	& Light		•		
Useful l			Co	ontact Directo	or of IPL				
Categ	ory Power and Light		Pr	riority 1 Criti	cal				
				Status Active					
Description			Total Project	Cost: \$130,0)00				
20 Remaining	g sites, 10 per year for	2 years.							
Justificatio	n								
-									
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
120,000	Other		10,000						10,000
Fotal		Total	10,000						10,000
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
120,000	Power and Light Fun	d	10,000						10,000
Total		Total	10,000						10,000
Budget Im	pact/Other								
Budget Im	pact/Other								
Budget Im	pact/Other								
Budget Imj	pact/Other								
Budget Im	pact/Other								
Budget Im	pact/Other					S			
Budget Im	pact/Other					F			
Budget Imj	pact/Other					R			
Budget Imj	pact/Other				0	F			
Budget Im	pact/Other				2				
Budget Imj	pact/Other				2				
Budget Imj	pact/Other				2				
Budget Im	pact/Other				2				
Budget Imj	pact/Other				2				
Budget Im	pact/Other				2				

t
ant
D1
e Road.
'25 '25/'26 '26/'27 '27/'28 Total
20,000
20,000
/'25 '25/'26 '26/'27 '27/'28 Total
20,000
20,000
20,000
20,000
20,000
20,000
20,000

oject # 202108 oject Name Operations Al	PC UPS E	Battery Rep	lacement					
Type Equipment		• •	tment Power			1		
Useful Life			ontact Directo					
Category Power and Light		Pr	iority 2 Very	Important				
		S	Status Active					
escription		Total Project	Cost: \$160,0	000				
placement of UPS Cell 5 Year	per Manulad	curer POC-20	23 BOC-202	5				
stification								
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furn	ishings	110,000	23/ 24	50,000	25/ 20	20/ 27	211 20	160,000
	Total	110,000		50,000				160,000
	10000							
Funding Source	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fu	nd	110,000		50,000				160,000
	Total	110,000		50,000				160,000
1								
udget Impact/Other								
				2				

Project #	202109								
Project Name	^e Substation Mo	deling							
Т	ype Improvement		Depar	tment Power	& Light		1		
Useful			C	ontact Direct	or of IPL				
Categ	gory Power and Light		Pr	riority 3 Impo	ortant				
				Status Active					
Description	n		Total Project						
_	eling of all IPL Substa	tions for As	-						
5pana 110a									
Justificatio									
This project	shifted one year later.								
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
250,000	Other		100,000	50,000	300,000				450,000
Fotal		Total	100,000	50,000	300,000				450,000
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
250,000	Power and Light Fur		100,000	50,000	300,000 300,000				450,000 450,000
Total		Total	100,000	50,000	300,000				450,000
Budget Im	pact/Other								
Duuget III	pued e ther								

Type Equ Useful Life Category Pov	-	Department Power & Light Contact Director of IPL Priority 2 Very Important									
			Status Active								
escription	d transmission poles cor	-	t Cost: \$2,00								
stification											
	ditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total			
	/ehicles/Furnishings	550,000	550,000	550,000	350,000	'26/'27	'27/'28	2,000,000			
						'26/'27	'27/'28				
Equip/\	/ehicles/Furnishings	550,000	550,000	550,000	350,000	'26/'27 '26/'27	'27/'28 '27/'28	2,000,000			
Equip/\ Fund	/ehicles/Furnishings Total	550,000 550,000	550,000 550,000	550,000 550,000	350,000 350,000			2,000,000 2,000,000			
Equip/\ Fund	/ehicles/Furnishings Total ing Sources	550,000 550,000 '22/'23	550,000 550,000 '23/'24	550,000 550,000 '24/'25	350,000 350,000 '25/'26			2,000,000 2,000,000 Total			
Equip/\ Fund	/ehicles/Furnishings Total ing Sources and Light Fund Total	550,000 550,000 '22/'23 550,000	550,000 550,000 '23/'24 550,000	550,000 550,000 '24/'25 550,000	350,000 350,000 '25/'26 350,000			2,000,000 2,000,000 Total 2,000,000			



Project # 202202 Project Name Substation N T		ан Т 1 М.						
Project Name Substation N T Type Maintenance	ransiorn		tment Power			J		
Useful Life			ontact Directo					
Category Power and Light		Pr	riority 2 Very	Important				
		:	Status Active					
Description		Total Project	t Cost: \$180,0	000				
Maintenance on a 100 MVA Trans	former							
Justification								
l of 4 that feed the entire City.								
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainten	ance		180,000					180,000
	Total		180,000					180,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fur	nd		180,000					180,000
	Total		180,000					180,000
Budget Impact/Other								
				2				

	202203								
Project Name	T&D Truck Shed								
	pe Improvement		tment Power						
Useful Lit	fe ry Power and Light		ontact Directo						
Categor	ry Power and Light	Pr	riority 3 Impc	ortant					
		\$	Status Active						
Description		Total Project	Cost: \$1,000	0,000					
Truck Housing	7								
Justification									
Protects assets	from the environment.								
ŀ	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Maintenance		1,000,000	c	20/ 20		211 20	1,000,000	
								1 000 000	
	То	tal	1,000,000					1,000,000	
				'24/'25	'25/'26	'26/'27	'27/'28		
	To Funding Sources Power and Light Fund	'22/'23	1,000,000 123/124 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Funding Sources Power and Light Fund	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	·24/·25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
	Funding Sources Power and Light Fund To	'22/'23	'23/'24 1,000,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	

Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000	oject Name Desert Storm								
Useful Life Category Power and Light Contact Director of IPL Priority 1 Critical Status Active Scription Total Project Cost: \$750,000 lacement for 5 switchgear cabinets each year.		Switchge	ar Cabinet	S					
Useful Life Category Contact Power and Light Contact Priority Director of IPL Priority Priority Priority	Type Equipment		Depar	rtment Power	& Light		1		
Status Active Status Active Total Project Cost: \$750,000 Jacement for 5 switchgear cabinets each year. stification d of life equipment. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000			С	ontact Directo	or of IPL				
Escription Total Project Cost: \$750,000 placement for 5 switchgear cabinets each year. stification d of life equipment.	Category Power and Light		P	riority 1 Criti	cal				
Escription Total Project Cost: \$750,000 placement for 5 switchgear cabinets each year. stification d of life equipment.									
Escription Total Project Cost: \$750,000 placement for 5 switchgear cabinets each year. stification d of life equipment.									
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000									
stification d of life equipment. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000			-	i Cost: \$750,0	000				
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000 750,000	eplacement for 5 switchgear cab	inets each ye	ear.						
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000 750,000									
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000 750,000									
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 250,000 250,000 250,000 750,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 750,000 750,000 750,000 Total 250,000 250,000 250,000 750,000 750,000 750,000 750,000	ustification								
Equip/Vehicles/Furnishings 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000	d of life equipment.								
Equip/Vehicles/Furnishings 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000									
Equip/Vehicles/Furnishings 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000									
Equip/Vehicles/Furnishings 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 250,000 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 250,000 750,000	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Funding Sources'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28TotalPower and Light Fund250,000250,000250,000750,000750,000Total250,000250,000250,000750,000750,000	_	ishings						. ==	
Funding Sources'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28TotalPower and Light Fund250,000250,000250,000750,000750,000Total250,000250,000250,000750,000750,000		Total	250,000	250,000	250,000				750,000
Power and Light Fund 250,000 250,000 250,000 750,000 Total 250,000 250,000 250,000 750,000									
Total 250,000 250,000 250,000 750,000	Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Power and Light Fu	nd	250,000	250,000	250,000				750,000
ıdget Impact/Other		Total	250,000	250,000	250,000				750,000
idget Impact/Other									
	Budget Impact/Other								
						C			
						F			
						F			
						R			
					0	R			
					0				
					2				
					2				
					2				
					2				
					2				
					2				

Project #	202206									
Project Nan	^{ne} T&D Road Im	proveme	ent Project	8						
	Type Equipment	-		rtment Power	& Light		1			
Useful			С	ontact Direct	or of IPL					
Cate	egory Power and Light		P	riority 1 Criti	cal					
				Status Active						
Descriptio				t Cost: \$1,00	0,000					
Relocating/	Upgrading existing equ	ipment wit	h road change	es.						
Justificati	on									
upport for	40 Hwy, 24 Hwy and	other City r	projects.							
11	- <u>,</u> , <u>,</u>	51	5							
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Equip/Vehicles/Furni	shings	500,000	500,000					1,000,000	
		Total	500,000	500,000					1,000,000	
			122/122	122/124	124/125	125/126	126/127	127/120	T - 4 - 1	
	Funding Sources Power and Light Fund		'22/'23 500,000	'23/'24 500,000	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
		Total	500,000	500,000					1,000,000	
		10181	300,000	500,000					1,000,000	
Budget In	npact/Other									
8										

Project #	202208]		
roject Nam	^e Traffic Signal	Detectior	1 Systems						
Т	ype Equipment		Depar	tment Power	& Light		J		
Useful				ontact Directo					
Categ	gory Power and Light		Pr	riority 3 Impo	ortant				
Description			Total Project	Status Active					
Descriptio	n ir traffic detection at th	hraa (2) inta	0	Cost: \$100,	100				
xeplace rada	ir traffic detection at tr	free (5) fifte	rsections.						
Justificatio	on								
End of life e	quipment.								
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
50,000	Equip/Vehicles/Furni	shings	25,000	25,000		23/ 20	20/ 2/	2// 20	50,000
Fotal		Total	25,000	25,000					50,000
Prior	Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
50,000	Power and Light Fur	nd	25,000	25,000					50,000
Total		Total	25,000	25,000					50,000
Budget Im	pact/Other								

igrade IPL Service Center PBX for IPL Flex System from AT&T. istification istification ior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 ital Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000	Useful Life Category Power an escription		Co						
Category Power and Light Priority 3 Important Status Active escription Total Project Cost: \$100,000 grade IPL Service Center PBX for IPL Flex System from AT&T. istification 22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Fower and Light Fund 15,000 15,000 30,000 3	Category Power an escription	d Light		ontact Directo	or of IPL				
Status Active Total Project Cost: \$100,000 grade IPL Service Center PBX for IPL Flex System from AT&T. istification Istification Equip/Vehicles/Furnishings 15,000 15,000 30,000 ital Total 15,000 15,000 30,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,00 30,00 30,00 30,00	escription	d Light	Pr						
Escription Total Project Cost: \$100,000 grade IPL Service Center PBX for IPL Flex System from AT&T. istification ior Expenditures 1000 122/23 1000 15,000 1000 15,000 1000 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000	-			riority 3 Impo	rtant				
Escription Total Project Cost: \$100,000 grade IPL Service Center PBX for IPL Flex System from AT&T. istification ior Expenditures 1000 122/23 1000 15,000 1000 15,000 1000 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000 1011 15,000	-								
grade IPL Service Center PBX for IPL Flex System from AT&T. istification ior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 30,000 30,000 otal Total 15,000 15,000 30,000	-		ę	Status Active					
grade IPL Service Center PBX for IPL Flex System from AT&T. istification ior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 30,000 30,000 otal Total 15,000 15,000 30,000	-		Total Project	Cost: \$100,0)00				
ior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 3		er PBX for IPL Flex	x System from	AT&T.					
ior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 3									
ior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 3									
T0,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 tal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 otal Total 15,000 15,000 30,000 30,000 30,000	stification								
T0,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 ttal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 otal Total 15,000 15,000 30,000 30,000 30,000									
T0,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 ttal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 otal Total 15,000 15,000 30,000 30,000 30,000									
T0,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 ttal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 otal Total 15,000 15,000 30,000 30,000 30,000									
T0,000 Equip/Vehicles/Furnishings 15,000 15,000 30,000 ttal Total 15,000 15,000 30,000 rior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 70,000 Power and Light Fund 15,000 15,000 30,000 30,000 otal Total 15,000 15,000 30,000 30,000 30,000									
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Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Tota 70,000 Power and Light Fund 15,000 15,000 30,00 30,00 total Total 15,000 15,000 30,00 30,00		-							
70,000 Power and Light Fund 15,000 15,000 30,00 otal Total 15,000 15,000 30,00	tal	Total	15,000	15,000					30,000
70,000 Power and Light Fund 15,000 15,000 30,00 otal Total 15,000 15,000 30,00	rior Funding S	Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
otal Total 15,000 15,000 30,00					, _0			0	30,000
									30,000
udget Impact/Other									
	udget Impact/Other								
			×						

Project # 202301								
Project Name H-5 Combustio	on Turbin	e Inspecti	on					
Type Maintenance		Depar	tment Power	& Light		1		
Useful Life			ontact Directo					
Category Power and Light		Pr	iority 1 Critic	cal				
		ŝ	Status Active					
Description	,	Total Project	Cost: \$1,800),000				
Hot gas inspection for H-5.								
Justification								
Based on average starts.]							
-								
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainten	ance	, _0		, 20		1,800,000	21, 20	1,800,000
	Total					1,800,000		1,800,000
	•							
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fun	d					1,800,000		1,800,000
	Total					1,800,000		1,800,000
Budget Impact/Other								
Budget Items		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Maintenance		<u> </u>	<i>20, 2</i> 7	<u>47</u> 1 43		1,800,000	21/20	1,800,000
Maintenance	Total					1,800,000		1,800,000
	Total					1,800,000		1,800,000
						~		

Project # 2	02302								
Project Name H	-6 Combustion	1 Turbir	ne Inspecti	on					
Useful Life	Maintenance Power and Light		Co	tment Power ontact Director iority 1 Critic	or of IPL				
		_		Status Active					
Description fot gas inspection	- f II (Total Project	Cost: \$2,000),000				
Justification									
Based on average	starts.								
	penditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Cor	nstruction/Maintena							2,000,000	2,000,000
		Total						2,000,000	2,000,000
Fu	inding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Po	wer and Light Fund	1						2,000,000	2,000,000
		Total						2,000,000	2,000,000
Budget Impact	/Other								
Bu	dget Items		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Mai	ntenance							2,000,000	2,000,000
		Total						2,000,000	2,000,000
					6				

	ype Improvement		Depar	tment Power	& Light		3		
Useful I				ontact Directo					
Categ	ory Power and Light		Pr	iority 1 Critic	cal				
				Status Active					
Description			Total Project						
_	valley 3 Chimney.		Total I Toject	CUSI: \$1,550	,,000				
into ve Brue	, vulley 5 children.								
	-								
ustificatio	n afety issue.								
1 01 IIIC, Se	arety issue.								
-	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
-	Construction/Mainten		1,350,000						1,350,000
		Total	1,350,000						1,350,000
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Power and Light Fur		1,350,000	20/ 21	21/25	25/ 20	20/ 2/	2// 20	1,350,000
		Total	1,350,000						1,350,000
ıdget Imj	pact/Other								
	Budget Items		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
	Maintenance		1,350,000						1,350,000
-		Total	1,350,000						1,350,000

Project #	202304]			
Project Nar		ware Upg	rade							
Usefu	Type Equipment		Depar Co	etment Power ontact Directoriority 3 Impo	or of IPL]			
				Status Active						
Description			Total Project	Cost: \$500,0	000					
Opgrade op	perating system for CT	units.								
Justificati	ion									
Current ver	sion no longer support	ted.								
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Equip/Vehicles/Furn		500,000						500,000	
		Total	500,000						500,000	
	Funding Source	S	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Power and Light Fu	und	500,000						500,000	
		Total	500,000						500,000	
Budget Ir	npact/Other									
	-									
					2					

Project Name PLSC Opera	tions Area	ı HVAC Up	ograde						
Type Maintenance		Depar	tment Power	& Light					
Useful Life		Co	ontact Directo	or of IPL					
Category Power and Ligh	t	Pr	r iority 1 Critic	cal					
		,	Status Active						
Description			Cost: \$100,0	000					
PLSC Operations Area HVAC c	ompressor re				grade.				
,	1	. ,		1.					
Justification									
The HVAC compressors that ser									
serve the area and HVAC contro into the City's system.	Is are in need	l of replacement	it to adequate	ely control ui	nits and moni	tor the healt	h of the syste	em as well as in	tegrate
nto the City's system.									
E		122/122	122/124	124/125	125/12/	126/127	127/129	Tatal	
Expenditures Construction/Maint	tenance	'22/'23 100,000	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total 100,000	
	Total	100,000						100,000	
	Total								
Funding Sourc	es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Power and Light F	und	100,000						100,000	
	Total	100,000						100,000	
Budget Impact/Other									
				0					
				2					
				2					
			X	2					
			K	2					
			K	2					
				2					

roject # 202306								
^{roject Name} Substation A B	lockhous	e Roof Rej	placement	t				
Type Maintenance		Depar	tment Power	& Light		J		
Useful Life			ontact Directo					
Category Power and Light		Pr	r iority 1 Criti	cal				
		Ś	Status Active					
Description		Total Project	Cost: \$75,0	00				
lat roof replacement complete team	r off.							
Justification								
oof is leaking and the transmissio	n system pi	otection is in	this building	ŗ.				
5	5 1		c	, ,				
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainten	ance	75,000						75,000
	Total	75,000						75,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fun		75,000						75,000
	Total	75,000						75,000
Quidant Immont/Othan	_							
Budget Impact/Other								

City of Independence, Missouri

Type Maintenance Power& Light Useful Life Contact Director of IPL Category Power and Light Priority 2 Very Important Status Active Total Project Cost: \$3,100,000 Status maintenance needs not quantified at this time but expected (historical). Mustification xamples: Ice damage or CT rotor, freeze damage to pipes. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Mustification Total 600,000 500,000 500,000 500,000 500,000 3,100,000 Total 600,000 500,000 500,000 500,000 500,000 3,100,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600,000 500,000 500,000 500,000 3,100,000	Type Maintenance Department Power & Light Useful Life Contact Director of IPL Category Power and Light Priority 2 Very Important Status Active Description Total Project Cost: \$3,100,000 arious maintenance needs not quantified at this time but expected (historical). Mustification	Type Maintenance Department Power & Light Useful Life Contact Director of IPL Category Power and Light Priority 2 Very Important Status Active Description Total Project Cost: \$3,100,000 'arious maintenance needs not quantified at this time but expected (historical). Mustification	Project # 202307]						
Useful Life Category Power and Light Contact Director of IPL Priority 2 Very Important Status Active Status Active Description Total Project Cost: \$3,100,000 /arious maintenance needs not quantified at this time but expected (historical). Justification ixamples: Ice damage or CT rotor, freeze damage to pipes. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600,000 500,000 500,000 500,000 500,000 3,100,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 3,100,000	Useful Life Category Contact Director of IPL Priority Priority Priority 2 Very Important Status Active Description Total Project Cost: \$3,100,000 /arious maintenance needs not quantified at this time but expected (historical).	Useful Life Category Contact Director of IPL Priority Priority Priority 2 Very Important Status Active Description Total Project Cost: \$3,100,000 /arious maintenance needs not quantified at this time but expected (historical).	Project Name Emergent Ma	intenanc	e Productio)n									
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Expenditures 600,000 500,000 500,000 500,000 3,100,000 Total Project Cost: \$3,102,000 500,000 500,000 3,100,000	Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600,000 500,000 500,000 500,000 3,100,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600,000 500,000 500,000 500,000 3,100,000 Total 600,000 500,000 500,000 500,000 3,100,000 Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600,000 500,000 500,000 500,000 500,000 3,100,000 Budget Impact/Other -21 500,000 500,000 500,000 500,000 3,	Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Status Active													
Status Active Description Total Project Cost: \$3,100,000 /arious maintenance needs not quantified at this time but expected (historical). ////////////////////////////////////	Status Active Total Project Cost: \$3,100,000 /arious maintenance needs not quantified at this time but expected (historical). Mustification Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600,000 500,000	Status Active Total Project Cost: \$3,100,000 /arious maintenance needs not quantified at this time but expected (historical). Mustification Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600,000 500,000													
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600,000 500,000 500,000 500,000 500,000 3,100,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Mustification 500,000 500,000 500,000 500,000 500,000 3,100,000 Construction/Maintenance 600,000 500,000 500,000 500,000 500,000 3,100,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600,000 500,000 500,000 500,000 500,000 3,100,000 Total 600,000 500,000 500,000 500,000 500,000 3,100,000	Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600.000 500.000 500.000 500.000 3,100.000 Total 600.000 500.000 500.000 500.000 500.000 3,100.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600.000 500.000 500.000 500.000 500.000 3,100.000 Total 600.000 500.000 500.000 500.000 3,100.000 Budget Impact/Other Badget Impact/Other 500.000 500.000 500.000 500.000 500.000 3,100.000	Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 600.000 500.000 500.000 500.000 500.000 3,100.000 Total 600.000 500.000 500.000 500.000 500.000 3,100.000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600.000 500.000 500.000 500.000 500.000 3,100.000 Total 600.000 500.000 500.000 500.000 500.000 3,100.000 Euding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Power and Light Fund 600.000 500.000 500.000 500.000 500.000 3,100.000 Total 600.000 500.000 500.000 500.000 500.000 3,100.000	Category Power and Light		P	riority 2 Very	y Important								
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Budget Impact/Other				Total	600,000	500,000	500,000	500,000	500,000	500,000	3,100,000				
			Budget Impact/Other												

Project # 202308]		
Project Name Substation & '	Transmis	sion Upgra	nde & Rep	lacement				
Type Maintenance		Depar	rtment Power	& Light		1		
Useful Life		С	ontact Directo	or of IPL				
Category Power and Light		Pı	riority 2 Very	' Important				
			Status Active					
Description		Total Project						
Emerging Substation & Transmiss	sion Project	s for FY 2023.	. This will cl	ose out at the	e end of the b	oudget year.		
Justification								
Data driven analysis, end of life, r	eliability co	ncarna transm	niccion contir	nancies etc				
vata diriven anarysis, end or me, r	chaomity co	neems, transn		igeneies, etc.				
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte		500,000						500,000
	Total	500,000						500,000
Funding Source	e.	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Funding Source Power and Light Fu		500,000	23/ 24	24/23	25/ 20	20/ 27	21/20	500,000
	Total	500,000						500,000
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Budget Impact/Other								

Emerging Substation & Transmission Projects for FY 2024. This will close out at the end of the budget year. Justification	Useful Life Contact Director of IPL Category Power and Light Priority 2 Very Important Status Active Description Total Project Cost: \$500,000 Emerging Substation & Transmission Projects for FY 2024. This will close out at the end of the budget year. Destification Data driven analyis, end of life, reliability concerns, transmission contingencies, etc. $\frac{Expenditures}{Construction/Maintenance} \frac{'22/'23}{500,000} \frac{'23/'24}{'24/'25} \frac{'25/'26}{'26/'27} \frac{'27/'28}{'27/'28} \frac{Total}{500,000} \frac{500,000}{100} \frac{Funding Sources}{Construction} \frac{'22/'23}{500,000} \frac{'23/'24}{'24/'25} \frac{'25/'26}{'26/'27} \frac{'27/'28}{'27/'28} \frac{Total}{500,000} \frac{500,000}{100} \frac{Construction}{Construction} $	Project # 202309 Project Name Substation &	Transmiss	sion Upgra	nde & Rep	lacement				
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					500,000					500,000
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							R			

				lacement				
Type Maintenance			tment Power					
Useful Life Category Power and Light			initact Directo					
Category Fower and Light		rr	iority 2 Very	Important				
		S	Status Active					
Description	г	otal Project	Cost: \$500,0	000				
Emerging Substation & Transmissio	n Projects fo	or FY 2025.	This will cl	ose out at the	e end of the b	udget year.		
Justification	7							
Data driven analyis, end of life, relia	ability conce	rns, transmis	ssion conting	gencies, etc.				
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintena	ance	22, 20	<i>20, 2</i> 7	500,000		20, 21	27,20	500,000
	Total _			500,000				500,000
	1 Uturi 🗖							
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	ł			500,000				500,000
	Total			500,000				500,000
Budget Impact/Other								
			X	C				
			X	C				
			K	C				
			K	C				

Type Maintenance			tment Power			-		
Useful Life			ontact Directo					
Category Power and Light		Pr	iority 2 Very	Important				
		s	Status Active					
Description		Total Project		000				
nerging Substation & Transmiss	ion Projects	for FY 2026.	This will cl	ose out at the	e end of the b	oudget year.		
ustification								
ta driven analyis, end of life, re	liability con	arns transmi	ssion continu	ancies etc				
t driven undryis, end of me, re	nuonity con	conis, transmit	ssion conting	,eneres, etc.				
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte	nance	22/20	20/ 21	21/25	500,000	20/ 27	277 20	500,000
	Total				500,000			500,000
Funding Source		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fu					500,000			500,000
	Total				500,000			500,000
udget Impact/Other	_							
ager impact other								

		Jon opgra	ue a rep	lacement				
Type Maintenance			tment Power					
Useful Life			ontact Directo					
Category Power and Light		Pr	iority 2 Very	Important				
		٤	Status Active					
Description		Total Project	Cost: \$500,0)00				
Emerging Substation & Transmis	sion Projects	for FY 2027.	This will cl	ose out at the	e end of the b	oudget year.		
Justification								
ata driven analyis, end of life, r	eliability con	cerns, transmi	ssion conting	gencies, etc.				
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainte						500,000		500,000
	Total					500,000		500,000
Funding Source	es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light F						500,000		500,000
	Total					500,000		500,000
Budget Impact/Other								
			X	C				
			N	C				
			S	C				
				C		•		

Project # 202313 Project Name Substation & T	Fransmiss	ion Unara	da & Dan	lacomont				
			-]		
Type Maintenance Useful Life			tment Power ontact Directo					
Category Power and Light			iority 2 Very					
				1				
		S	Status Active					
Description		Total Project	Cost: \$500,0)00				
Emerging Substation & Transmiss	ion Projects	for FY 2028.	This will cl	ose out at the	e end of the b	oudget year.		
Justification								
Data driven analyis, end of life, rel	iability conc	erns, transmis	ssion conting	gencies, etc.				
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Mainter							500,000	500,000
	Total						500,000	500,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fur		22, 20	20/ 21	217 23	20/20	20, 2,	500,000	500,000
0	Total						500,000	500,000
	Totar							
Budget Impact/Other								
				2				

ect Name Construction	I OI a INEW	Substation]		
Type Maintenance			rtment Powe					
Useful Life			Contact Direc					
Category Power and Ligh	nt	I	Priority 1 Crit	tical				
			Status Activ	e				
escription		Total Projec	ct Cost: \$8,65	50,000				
ild new substation to serve th rkway.	e large North	pointe Develo	opment betwo	een RD Mize	Road on the	south and Hy	vy 78 on the	e north and
istification								
ew development with substant	ial loads that	cannot be ser	ved adequate	ely by the exis	ting infrastru	cture. This i	s dependent	on actual c
vities and new loads. Very 1	ough estimat	es without an	y preliminary	engineering.	New develo	pment annou	nced Decen	nber 2021.
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Main	tenance	4,650,000	1,000,000	3,000,000				8,650,000
	Total	4,650,000	1,000,000	3,000,000				8,650,000
	°es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Funding Source			1,000,000	3,000,000			. *	8,650,000
Funding Source Power and Light I		4,650,000	1,000,000	0,000,000				
		4,650,000 4,650,000	1,000,000	3,000,000				8,650,000
	Fund							8,650,000
	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000
Power and Light	Fund							8,650,000

1 y	pe Equipment		Depa	artment Powe	r & Light		•			
Useful Li			(Contact Direc	tor of IPL					
Catego	ry Power and Light		I	Priority 1 Crit	ical					
				Status Activ	e					
Description			Total Project	ct Cost: \$5,35						
-	nsmission system to n	ew substa				velopment be	etween RD N	fize Road or	n the south and H	Hwy 7
	nd east of Blue Parkw			C						•
Justification			. 1	1 1 4	1 1 .1 .	• • • • •		1 1 4	. 1 .	
	nent with substantial in new loads. Very roug									uctior
suvines and I		sii estimat	cs without all	y preminaly	engineering.		pinent annou		1001 2021.	
]	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Maintena	ance	1,350,000	2,500,000	1,500,000				5,350,000	
_		Total	1,350,000	2,500,000	1,500,000				5,350,000	
	Funding Sources		'22/'23		'24/'25	'25/'26	'26/'27	'27/'28	Total	
_	Power and Light Fun		1,350,000	2,500,000	1,500,000				5,350,000	
		Total	1,350,000	2,500,000	1,500,000				5,350,000	
Budget Imp	act/Other									
Budget Impa	act/Other									
Budget Impa	act/Other									
Budget Impa	act/Other									
Budget Impa	act/Other									
Budget Impa	act/Other					C				
Budget Impa	act/Other					R				
Budget Impa	act/Other					R				
Budget Impa	act/Other									
Budget Impa	act/Other				0					
Budget Impa	act/Other				2					
Budget Impa	act/Other				2					
Budget Impa	act/Other				2					
Budget Impa	act/Other				2					

	ype Equipment			rtment Power			4		
Useful l				contact Direct					
Categ	gory Power and Light		P	riority 2 Very	/ Important				
				Status Active	;				
Description	n		Total Project	t Cost: \$1,65	0,000				
uild 6 new	distribution feeders ou	ut of new S	ub S. Conside	er building 2	per year as th	ne developme	ent grows.		
stificatio									
	oment with substantial I new loads. Very rou								
	2	~	5		0		•		
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
-	Construction/Mainter	ance	550,000	550,000	550,000				1,650,000
		Total	550,000	550,000	550,000				1,650,000
									Total
	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	
	Funding Sources		'22/'23 550,000	'23/'24 550,000	'24/'25 550,000	'25/'26	'26/'27	'27/'28	1,650,000
						'25/'26	'26/'27	'27/'28	
	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	'27/'28	1,650,000
udget Imj		nd	550,000	550,000	550,000	'25/'26	'26/'27	'27/'28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	*27/*28	1,650,000
udget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	*27/*28	1,650,000
udget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	-27/-28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	-27/-28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	-27/-28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	-27/-28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	-27/-28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27		1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27		1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27	-27/-28	1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27		1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27		1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27		1,650,000
Budget Imj	Power and Light Fur	nd	550,000	550,000	550,000	'25/'26	'26/'27		1,650,000

]	ype Maintenance	Departm	nent Power	& Light				
	Life 25 years	Con	tact Directo	or of IPL				
Cate	gory Power and Light	Prio	ority 2 Very	Important				
		Sta	atus Active					
Descriptio	n							
This is for sy	vstematic, data driven improven	nents.						
The mainten	ance is required to maintain a s				•			
The mainten Each of thes serviceabilit	ance is required to maintain a s e projects are justified separate y.	y but usually is ba	used upon s	system reliabi	ility and repla			
The mainten Each of thes serviceabilit Prior	ance is required to maintain a s e projects are justified separate y. Expenditures	ly but usually is ba	used upon s	system reliabi	ility and repla	'26/'27	date equipme '27/'28	Total
Each of thes serviceabilit Prior 300,000	ance is required to maintain a s e projects are justified separate y.	ly but usually is ba '22/'23 250,000 2	used upon s	system reliabi	ility and repla			
The mainten Each of thes serviceabilit Prior <u>300,000</u>	ance is required to maintain a set of the projects are justified separate y. Expenditures Construction/Maintenance	ly but usually is ba '22/'23 250,000 2	'23/'24	system reliabi '24/'25 250,000	ility and repla '25/'26 250,000	'26/'27 250,000		Total 1,250,000
The mainten Each of thes serviceabilit Prior <u>300,000</u> Total	ance is required to maintain a set of the projects are justified separate by Expenditures Construction/Maintenance Total	ly but usually is ba <u>'22/'23</u> 250,000 2 <u>250,000 2</u> <u>'22/'23</u>	'23/'24 250,000 250,000	vystem reliabi 24/'25 250,000 250,000	ility and repla '25/'26 250,000 250,000	'26/'27 250,000 250,000	'27/'28	Total 1,250,000 1,250,000
The mainten Each of thes serviceabilit Prior 300,000 Total Prior	ance is required to maintain a set of the projects are justified separate y. Expenditures Construction/Maintenance Total Funding Sources	y but usually is ba <u>'22/'23</u> <u>250,000 2</u> <u>'22/'23</u> <u>250,000 1</u>	"23/'24 250,000 "23/'24	vystem reliabi 24/'25 250,000 250,000 '24/'25	ility and repla <u>'25/'26</u> <u>250,000</u> <u>250,000</u> <u>'25/'26</u>	'26/'27 250,000 250,000 '26/'27	'27/'28	Total 1,250,000 1,250,000 Total

*	

1	Type Equipment		Depar	rtment Power	& Light				
	Life 15 years		-	ontact Direct	-				
Cate	gory Power and Light		P	riority 1 Criti	cal				
				Status Active					
Descriptio	n		Total Project	t Cost: \$855,9	956				
Continue to	expand the existing fi						n of commun	ications costs	s, expansion
Continue to ervices and	expand the existing fi increase network relia		urvivability o	f the network	for the utilit	ies.			
Continue to ervices and Prior	expand the existing fi increase network relia Expenditures		urvivability o	f the network	'24/'25	ies. '25/'26	'26/'27	ications costs '27/'28	Total
Continue to ervices and Prior 230,956	expand the existing fi increase network relia		urvivability o	f the network	for the utilit	ies.			
Continue to ervices and Prior 230,956 Total	expand the existing fi increase network relia Expenditures	ability and s	'22/'23 125,000	'23/'24 125,000	'24/'25 125,000	ities. '25/'26 125,000	'26/'27 125,000		Total 625,000
Continue to ervices and Prior 230,956 Cotal	expand the existing fi increase network relia Expenditures Other	Total	'22/'23 125,000 125,000	'23/'24 125,000 125,000	'24/'25 125,000 125,000	ties. '25/'26 125,000 125,000	'26/'27 125,000 125,000	'27/'28	Total 625,000 625,000
Prior 230,956 Fotal Prior	expand the existing fi increase network relia Expenditures Other Funding Sources	Total	rurvivability o <u>'22/'23</u> <u>125,000</u> <u>125,000</u> <u>'22/'23</u>	123/124 125,000 125,000 123/124	24/'25 125,000 125,000 '24/'25	ies. '25/'26 125,000 125,000 '25/'26	'26/'27 125,000 125,000 '26/'27	'27/'28	Total 625,000 625,000 Total



Project # Project Nam	70201605 ^e Primary Oper	ation Cen	ter Functi	ional & Co	ode Upgra	de				
Т	ype Maintenance			rtment Power			1			
	Life 20 years			ontact Directo						
Categ	gory Power and Light		Р	riority 2 Very	Important					
				Status Active						
Description	n		Total Project	t Cost: \$250,	000					
	ary Operations Center functional and up to									to make
Justificatio	n									
The control 1	room that was constru									
	ems are non-functiona ssues have occurred o								er of electrical	and
neenamearr	ssues have becarred a	wer the last :	years. The c		ies do not nic			ici (ADA).		
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Mainter	nance	0	250,000					250,000	
		Total	0	250,000					250,000	
	Funding Sources	5	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Power and Light Fu	nd	0	250,000					250,000	
		Total	0	250,000					250,000	
Deadle and Los										
-	pact/Other	0 ° M 1	·/ 1	• ,	1 1 1		· 1 1			
Completing	this project will reduc	e O&M and	capital exper	ises associate	d with the er	nergency repa	airs and repl	acements.		

'22/'23 thru '27/'28 Capital Improvement Program City of Independence, Missouri Project # 70209669 **Project Name** Service Center Emergency Maintenance Department Power & Light Type Maintenance Useful Life 40 years Contact Director of IPL Category Power and Light **Priority 3 Important** Status Active Total Project Cost: \$600,000 Description 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 are 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. '26/'27 '27/'28 Prior **Expenditures** '22/'23 '23/'24 '24/'25 '25/'26 Total 450,000 Construction/Maintenance 150,000 150,000 Total Total 150,000 150,000 '23/'24 Prior **Funding Sources** '22/'23 '24/'25 '25/'26 '26/'27 '27/'28 Total 150,000 450,000 Power and Light Fund 150,000 150,000 150,000 Total Total **Budget Impact/Other** Prior 0 Total

Capital Improvement Program City of Independence, Missouri

Project # Project Nam	70401003 • Future Produ	ction Wel	ls					start of the	1	Ter.
Useful	YpeEquipmentLife30 yearsgoryWater		Depar Co	tment Water ontact Director iority 2 Very						Ž.
Descriptio	n		S Total Project	Status Active Cost: \$1,450			Ċ			Grogie Earth
Construct an	d develop future pro	duction wells	s at the Courtn	ey Bend Wa	ter Plant.					
Justification	n e plant has an adequa	ate amount o	f water to prov	vide to our cu	istomers.					
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
950,000 Total	Construction/Mainte	enance Total	500,000 500,000						500,000 500,000	
Prior 750,000	Funding Source	28	'22/'23 500,000	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total 500,000	
Total		Total	500,000						500,000	
Budget Im The cost of t	pact/Other hese wells will be fu	nded through	the Departme	ent's rate stru	cture and rev	enues.				
				Y	6					

Capital Improvement Program City of Independence, Missouri

ıt					-15	-	T-
Depa C	Contact Directo						Ž
Total Projec	Status Active et Cost: \$1,200	9,000		C	f		Grogle Earth
water from the filter ba n the backwash water.	ackwashing pro This project v	ocess. Over will provide	time, these la for the remov	goons loose val and land	their availab application o	le capacity du f those residua	e to the als from
7							
v will no longer be able	e to receive the	e filter backw	vash water.				
'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
						<u> </u>	
'22/'23	'23/'24	'24/'25	'25/'26	'26/'27 500,000	'27/'28	Total 500,000	
Total				500,000		500,000	
7							
he Department's rate s	structure and re	evenue.					
	Depa Total Projec Vater from the filter ba n the backwash water. Value of the second of the seco	Department Water Contact Director Priority 2 Very Status Active Total Project Cost: \$1,200 water from the filter backwashing pro- n the backwash water. This project 's' 'will no longer be able to receive the '22/'23 '23/'24 nce '22/'23 Total	Department Water Contact Director of Water Priority 2 Very Important Status Active Total Project Cost: \$1,200,000 water from the filter backwashing process. Over in the backwash water. This project will provide the backwash water. This project will provide the backwash water. This project will provide the filter backwash '22/'23 '23/'24 '24/'25 Ince	Department Water Contact Director of Water Priority 2 Very Important Status Active Total Project Cost: \$1,200,000 water from the filter backwashing process. Over time, these lates in the backwash water. This project will provide for the removed of the provide for the provide for the removed of the provide for the	Department Water Contact Director of Water Priority 2 Very Important Status Active Total Project Cost: \$1,200,000 water from the filter backwashing process. Over time, these lagoons loose in the backwash water. This project will provide for the removal and land a will no longer be able to receive the filter backwash water. '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 toce 500,000 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 toce 500,000 500,000 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 Total 500,000 500,000 500,000	Department Water Contact Director of Water Priority 2 Very Important Image: Contact Director of Water Priority 2 Very Important Status Active Image: Contact Director of Water Priority 2 Very Important Status Active Image: Contact Director of Water Priority 2 Very Important water from the filter backwashing process. Over time, these lagoons loose their availab in the backwash water. This project will provide for the removal and land application or will no longer be able to receive the filter backwash water. '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 nce 500,000 500,000 1000 Total 500,000 500,000 1000	Department Water Contact Director of Water Priority 2 Very Important Status Active Total Project Cost: \$1,200,000 water from the filter backwashing process. Over time, these lagoons loose their available capacity du n the backwash water. This project will provide for the removal and land application of those residue will no longer be able to receive the filter backwash water. '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 500,000 'vee 500,000 500,000 500,000 Total '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total '500,000 '20/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total '20/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total '20/'20 '500,000 500,000

City of Independence, Missouri

Project #	70401505								-7	
Project Nam	^{ne} Distribution S	ystem Impi	rovement	S			Accession of the second se	T		- Vra
1	Fype Improvement			tment Water			- Alexandre	and and	M	X like
	Life 100 years			ontact Directo	or of Water				1	
	gory Water		Pr	iority 2 Very	Important			Sal AL	No.	I Galler
					-		North State			
			5	Status Active					-	
Descriptio	on	Т	otal Project	Cost: \$321,5	586					
	would be ongoing and otection, improve wat									
Justificatio	on	_								
	e the impacts of service	e interuptions	when main	breaks occur	and increase	the reliabili	tv of the wat	er distributio	n system.	
		I					.,			
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
171,586	Construction/Mainter			75,000		75,000			150,000	
Fotal		Total		75,000		75,000			150,000	
Prior	Funding Sources	\$	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
350,000	Water Fund			75,000		75,000			150,000	-
Total		Total		75,000		75,000			150,000	•
-	npact/Other									
The costs of	these improvements v	vill be funded	through the	Department	's rate structu	re and reven	ues.			

Capital Improvement Program City of Independence, Missouri

Description

 Project #
 70401608

 Project Name
 Lime Silo

 Type
 Equipment

 Useful Life
 40 years

 Category
 Water

 Priority
 2 Very Important



The Courtney Bend Water Plant utilizes lime to soften the ground water in its purification process. This project will provide additional lime slaking equipment to help ensure that this process will not be interrupted.

Total Project Cost: \$3,500,000

Justificatio	n							
To improve t	he reliability and efficiency of	of the lime softening	ng process at	the Courtney	Bend Water	r Plant.		
Dutua		100/100	102/104	124/125	125/126	126/125	127/129	T-4-1
Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
500,000	Construction/Maintenance	3,000,000						3,000,000
Total	Tota	3,000,000						3,000,000
D (100 / 100						T (1
Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
1,800,000	Water Fund	3,000,000						3,000,000
Total	Tot	al 3,000,000						3,000,000

Budget Impact/Other	
These improvements will be funded the	rough the Department's rate structure and revenue.

Project #	70402007									
Project Nam	e Courtney Bend	l Plant E	mergency	Generator	r					
1	Sype Equipment		Depar	tment Water					E .	
	Life 30 years		-	ontact Directo					800-	
	gory Water		Рі	riority 3 Impo	ortant			0		
										A man of
							and the second			the second
			:	Status Active			-		a second to	Party and
Descriptio	n		Total Project	Cost: \$6,65	0,000			a service		
sources. Thi	will increase the reliab is generator may also b of funds spent on electr	be used to re								
Justificatio	on									
	dditional power supply	v for the Co	urtnev Bend V	Water plant i	n the event it	s normal pov	ver feeds are	compromise	ed.	
	aanonan pomer sappi.	, 101 m e e e		Provention -		e norma pe i		••••••		
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
1,150,000	Equip/Vehicles/Furnis	shinas		5,500,000	24/23	25/ 20	20/ 27	211 20	5,500,000	
		-		5,500,000					5,500,000	
Total		Total		5,500,000					5,500,000	I
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
1,150,000	Water Fund			5,500,000					5,500,000	
Total		Total		5,500,000					5,500,000	
Budget Im	pact/Other									
The cost of t	his project will be fun	ded through	the Departm	ent's rate stru	icture and rev	venue				

Project #	70402107						MUUS			<u> -</u>
Project Nam	^e 420 N. Forest -	Site and	d Facilities	Improvem	ients		7/2		420 N. FO DEPARTN CONSTR	REST - WATER
1	Type Improvement		Depar	tment Water					MAINTEN	ANCE AND FIELD FACILITIES
	Life 40 years			ontact Directo					10 als 2	
Cate	gory Water		Pr	riority 2 Very	Important			Man hand		
							a here		- Golden	
				а., <u>,</u> ,			EBayean M	RAGEOR	and a grant	
				Status Active				Mary Xa		"> "IL
Descriptio			Total Project		,	W. D	T. deserver an over			0 11.1
	will involve the development of the development of the second sec									
	addition of fleet service									
space.				-		-	-	_	-	
Justificatio	~ n									
	on provide a more efficien	tuse of the	limited anago	available on	to oncura th	at staff bas a	cofo and nr	duativa anvi	ronmont to v	uork in
in order to p	novide a more efficient	t use of the	e minieu space	available all	i to ensure un	at stall lids a	sale and pro			VOIK III.
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
250,000	Construction/Mainter	ance	1,500,000						1,500,000	
Total		Total	1,500,000						1,500,000	
1000		10000								
Prior	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
250,000	Water Fund		1,500,000						1,500,000	_
Total		Total	1,500,000						1,500,000	
Budget In	pact/Other									
	ig and maximizing the	usefulness	of existing fac	vilities, we wi	ll be able to	avoid the cos	st of purchas	ing and main	taining addit	tional
properties.										
							*			

Project # Project Norm	70402108							e the second		1
T Useful	e Basin Drive I Fype Improvement Life 50 years gory Water	mproveme	Depar Co	tment Water ontact Directoriority 3 Impo						
				Status Active						
Descriptio			Total Project							
treatment pro	y Bend Plant current ocess. The process e is project will determ	quipment util	ize mechanica	al drive units	which need	to be inspect				
Justificatio	on									
	addresses the mainte	enance and im	provement of	existing infr	astructure.					
Prior	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
250,000	Construction/Mainte	enance		250,000					250,000	
Total		Total		250,000					250,000	
Prior	Funding Source		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
500,000	Funding Source	5	22/23	23/ 24	250,000	23/ 20	20/ 27	21/20	250,000	
Total		Total			250,000				250,000	
1000										
Budget Im	pact/Other									
By maintain	ing these existing dri	ves, the Depa	rtment will av	void the cost	of purchasin	g new drives				

Capital Improvement Program City of Independence, Missouri

Project # 70402301 Project Name IT Infrastructure	Upgrades	
Type Improvement	Department Water	
Useful Life 10 years	Contact Director of Water	
Category Water	Priority 1 Critical	
	Status Active	
Description	Total Project Cost: \$150,000	
Water Treatment Plant infrastructure up	p-to-date and align with the new infrastructure that	vironment. This project will bring the Courtney Bend was deployed for the rest of the City and other utilities ney on-site dispatch to maximize uptime for this critical
Justification	and data acquisition (SCADA) system running ef	ficiently and securely, these upgrades must be completed
in a timely manner.	· •••• •••••••••••••••••••••••••••••••	

Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maint	enance	150,000						150,000
	Total	150,000						150,000
Funding Sourc	es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Tota
Water Fund		150,000						150,000
	Total	150,000						150,000



City of Independence, Missouri

	-		D				ALL DESCRIPTION OF		
Usoful Lif					or of Water		Thereine		
Categor	y water		ri	iority 5 mpo	litalli		ATTINI ATTI		
							4	The state of the s	
		-					1200	19 22-2	- Parama
escription	provements to the HVAC system of the High Service Pump Station at the Courtney Bend Water Plant to improve the efficiency a of the system. ion								
stification		٦							
HVAC syst	tem is necessary to en	sure that	controls of the	e high service	e pumps are j	properly cool	ed to remair	in operation	. Withou
	1			'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	
E	quip/Vehicles/Furnishi	ings	250,000						250,000
	-	Fotal	250,000						250,000
I	Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
V	Vater Fund		250,000						250,000
		Total	250,000						250,000
		٦							
daet Imna	at/Other						manda of ou	n aitirana dun	in a naale i
			1	4 41 1- 11:					ing peak i
		sufficien	tly, it may imp	pact the abili	ty of the plan	t to meet the	fileeus of ou		0.
		sufficien	tly, it may imp	pact the abili	ty of the plan	it to meet the	needs of ou	r entizens du	
		sufficien	tly, it may imp	pact the abili	ty of the plan	t to meet the	needs of ou		
		sufficien	tly, it may imp	pact the abili	ty of the plan				
		sufficien	tly, it may imp	pact the abili	ty of the plan	t to meet the	fields of ou		
		sufficien	tly, it may imp	pact the abili	ty of the plan	t to meet the			
		sufficien	tly, it may imp	pact the abili	ty of the plan	t to meet the			
		sufficien	tly, it may imp	pact the abili	ty of the plan				
		sufficien	tly, it may imp	pact the abili	ty of the plan	t to meet the			
		sufficien	tly, it may imp	pact the abili					
		sufficien	tly, it may imp	pact the abili					
Budget Impa f the cooling sy		sufficien	tly, it may imp	pact the abili					

Project # Project Nan	70402303 ^{ne} Lime Silo Rec	ooting								
		oating	_				1.000			TH
	TypeMaintenanceI Life15 years			tment Water ontact Directo	ar of Watar				MA T INTERNA	
	egory Water			riority 2 Very						
0				lonity 2 very	Important		N.C.		5192 ×	
							1000			1
			1	Status Active			1.0			
Description	on		Total Project	Cost: \$400,0	000				\$	
Re-coat the	exterior of the Lime S	torage Silo	at the Courtne	y Bend Plant						
Justificati	on									
	tenance items must be	e completed	in order to ma	intain the str	uctural integ	rity of the ste	el lime stora	ge silo.		
		1			6	5		0		
	Expenditures Construction/Mainte	20200	'22/'23 400,000	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total 400,000	
		Total	400,000						400,000	
	Funding Source	s	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Water Fund		400,000						400,000	
		Total	400,000						400,000	
Budget In	npact/Other									
						R	K			

Project #	70402401]			
Project Nan	^{ne} Fiber Optic U	U pgrades								
	Type Equipment		Depar	tment Water			1			
Usefu	Life 10 years		С	ontact Directo	or of Water					
Cate	egory Water		Pi	riority 2 Very	Important					
<u> </u>				Status Active						
Descriptio	o n t will replace existing	1 1	Total Project			• ,•	1 4			<u> </u>
Bend Water				e networks tr		minumeatio			intres and the v	sources
Justificati	01									
	ese upgrades the com	muiniaction -	aturaliz nali-1	ility marsh -	anner	l and has are	unrolish1-			
without the	se apgrades the com			Jinty may be	compromised		unienable			
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Equip/Vehicles/Fur	rnishings		500,000					500,000	
		Total		500,000					500,000	
	Funding Sourc	es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Water Fund			500,000					500,000	
		Total		500,000					500,000	
Dudget In	maat/Othan									
Duaget II	npact/Other									
							Ŭ			

Department (CSD) Type Equipment Department Water Contact Director of Water Priority 2 Very Important Status Active Contact Director of Water Priority 2 Very Important Status Active Escription Total Project Cost: \$500,000 order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City flware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Project Good S00,000 Funding/Design 500,000 Total 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total S00,000 Water Fund 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total S00,000 Water Fund 500,000 Total 500,000 Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total S00,000 Water Fund 500,000 Total 500,000 Total 500,000 Total 500,000 Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total S00,000 Water Fund 500,000 Sources '22/'2	Every Equipment (CSS) Department Water Contact Director of Water Priority 2 Very Important Status Active Status Active Status Active Total Project Cost: \$500,000 order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City flware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '2	oject # 70402402 oject Name Geographic I	nformation S	System (1	GIS)					
Useful Life 10 years Category Water Priority 2 Very Important Status Active Description Total Project Cost: \$500,000 Jpgrade existing GIS platform.	Useful Life 10 years Priority Contact Director of Water Priority 2 Very Important Status Active Description Status Active Description Total Project Cost: \$500,000 Jygrade existing GIS platform. Dustification n order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City oftware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 Total 500,000 Funding Sources '22/'23 '23/'24 '24'/25 '25/'26 '26/'27 '27/'28 Total Mater Fund 500,000 500,000 Total 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000			-	· · · · ·					100-1-3
Category Water Priority 2 Very Important Status Active Description Total Project Cost: \$500,000 Ipgrade existing GIS platform. Mustification n order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City offware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Budget Impact/Other Priority 2 Very Important Priority 2 Very Important Priority 2 Very Important	Category Water Priority 2 Very Important Status Active Description Total Project Cost: \$500,000 Ipgrade existing GIS platform. Mustification In order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City oftware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Budget Impact/Other Priority 2 Very Important Priority 2 Very Important Priority 2 Very Important					or of Water				
Status Active Description Jpgrade existing GIS platform. Austification In order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City oftware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total	Status Active Description Jpgrade existing GIS platform. Justification norder to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City oftware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Endeget Impact/Other 500,000 500,000 500,000 500,000								10	
Description Total Project Cost: \$500,000 Jpgrade existing GIS platform. Justification In order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City oftware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other S00,000 500,000 500,000 500,000 500,000	Description Total Project Cost: \$500,000 Jpgrade existing GIS platform. Justification n order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City oftware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other S00,000 500,000 500,000 500,000 500,000				- 5 5	1				
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Matter Fund 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Budget Impact/Other 500,000 500,000 500,000 500,000	Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total S00,000 500,000 <td></td> <td></td> <td>S</td> <td>Status Active</td> <td></td> <td></td> <td></td> <td></td> <td></td>			S	Status Active					
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Mater Fund 500,000 500,000 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Surget Surge	Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Mater Fund 500,000 500,000 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Surget Impact/Other Surget Impact/Other Surget Impact/Other Surget Impact/Other	Description	То	tal Project	Cost: \$500,0)00				
n order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City offware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000	n order to allow our field personnel to efficiently access the records of our assets while working in the field and be compatible with other City offware packages, the Water Department's GIS platform will need to be updated. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 500,000	Jpgrade existing GIS platform.								
Expenditures '22/'23 '23/'24 '24/'25 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Budget Impact/Other Funder Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total	Expenditures '22/'23 '23/'24 '24/'25 '26/'27 '27/'28 Total Planning/Design 500,000 500,000 500,000 Total 500,000 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 500,000 500,000 Budget Impact/Other Budget Impact/Other Kater Department's GIS platform will need to be updated. Kater Plater Kater Kater Plater <t< td=""><td>Justification</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Justification								
Planning/Design 500,000 500,000 Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 Budget Impact/Other Subscription Subscription Subscription	Planning/Design 500,000 500,000 Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 Budget Impact/Other Subscription Subscription Subscription						ile working i	n the field ar	id be compati	ble with other Cit
Planning/Design 500,000 500,000 Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 Budget Impact/Other Kater Fund Kater Fund Kater Fund S00,000	Planning/Design 500,000 500,000 Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 5	Fynenditures		122/123	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 500,000 Total 500,000 <td>Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 500,000 Total 500,000<td>_</td><td></td><td>22/25</td><td></td><td>24/23</td><td>25/ 20</td><td>20/ 27</td><td>211 20</td><td></td></td>	Total 500,000 500,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 500,000 Total 500,000 <td>_</td> <td></td> <td>22/25</td> <td></td> <td>24/23</td> <td>25/ 20</td> <td>20/ 27</td> <td>211 20</td> <td></td>	_		22/25		24/23	25/ 20	20/ 27	211 20	
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 Total 500,000 500,000 500,000 500,000 Budget Impact/Other	Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 500,000 500,000 500,000 500,000 500,000 Total 500,000 500	0	Total							
Water Fund 500,000 500,000 Total 500,000 500,000 Budget Impact/Other Subscription Subscription	Water Fund 500,000 500,000 Total 500,000 500,000 Budget Impact/Other Subject Subject									·
Total 500,000 500,000 Budget Impact/Other 500,000 500,000	Total 500,000 500,000 Budget Impact/Other 500,000 500,000	Funding Source	es	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Budget Impact/Other	Budget Impact/Other	Water Fund			500,000					500,000
			Total		500,000					500,000
The cost of this project will be funded through the Department's rate structure and revenue.	The cost of this project will be funded through the Department's rate structure and revenue.									
			unded through the	e Departme	ent's rate stru	cture and rev	zenue.			

Project #	70402501									
Project Na	^{me} Horizontal Co	ollector We	ell Rehab							
	Type Maintenance		Depar	tment Water			1			
	Il Life 10 years			ontact Directo	or of Water					
Cat	tegory Water		Pr	iority 2 Very	Important					
				Status Active						
Descripti			Total Project			1 ~	D 1111			
	ntal collector well pro- order to maintain its e		i 6 million ga	lions of wate	er per day to	the Courtney	Bend water	Plant. This	project will rena	bilitate
Justificat	tion									
In order to	maintain the well's cap	pacity and kee	p it operatinf	efficiently, t	hese mainter	nance items m	nust be comp	leted.		
	-			-			-			
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Construction/Mainte				750,000				750,000	
		Total			750,000				750,000	
	Funding Source	26	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Water Fund		22/ 20	207 21	750,000		20, 2,		750,000	
		Total			750,000				750,000	
Budget In	mpact/Other									
	-									
				Y	C					
				X	6					
				K	6					
				K	C					
				K	C					

Project # 70402502							
Project Name Filter Backwash	Basin						
Type Improvement	Depart	ment Water					
Useful Life 50 years	Co	ntact Director	r of Water				
Category Water	Pri	ority 3 Impor	tant				
	c	tatura Astiva					
Denenintien	S Total Project	tatus Active	0.0				
Description Construct an equalizatin basin to receive	-			ha Carrete are	Dand Watan	Dlant	
Jonstruct an equalizatin basin to recei	ve the backwash water	from the same	id inters at t	ne Courtney	Bend water	Piani.	
Justification]						
his basin would provide a more effic	ient process in dealing	with the Plan	nt's backwas	h water.			
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			100,000				100,000
Construction/Maintenand	be		550,000				550,000
Т	otal		650,000				650,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund		23/ 24	650,000	25/ 20	20/ 21	211 20	650,000
	Total		650,000				650,000
Budget Impact/Other]						
esson the cost of lagoon cleaning and	d ensure compliance w	ith potential	future regula	tions.			

Project # 70402503]		
Project Name Sodium Hypoc	hlorite Fa	acilities						
Type Improvement			tment Water			1		
Useful Life 25 years			ontact Direct	or of Water				
Category Water		Pr	iority 3 Impo	ortant				
		5	Status Active	;				
Description		Total Project	Cost: \$1,65	0,000				
Investigate, design and construct a	sodium hype	ochlorite disi	nfection syst	tem for the O	Courtney Bend	l Water Plan	t.	
Justification								
his would provide a safer alternat	ive of disinf	ecting the wa	ter supply fo	or the staff a	t the Courtney	Bend Water	r Plant.	
Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design				150,000				150,000
Construction/Mainten	ance				1,500,000			1,500,000
	Total			150,000	1,500,000			1,650,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund				150,000	1,500,000			1,650,000
	Total			150,000	1,500,000			1,650,000
Budget Impact/Other								

	70402602									
Project Nan	^{ne} Lime Slaker N	No. 6								
	Type Equipment		Denar	tment Water			J			
	Life 10 years			ontact Directo	or of Water					
	egory Water		Pr	iority 2 Very	Important					
			5	Status Active						
Descriptio			Total Project							
Lime slaker the Courtne	rs provide slaked lime by Bend Water Plant. '	to our basins This Lime Sla	for the purpo ker has excee	se of softenin eded its usefu	ng the water. Il life and is	This project needing to be	will replace replaced.	the existing	Lime Slaker I	No. 5 at
Justificati	ion									
	repairs and replaceme	ent parts for th	is unit has be	come excess	ive. A new	unit would be	e more reliab	le and efficie	nt saving mor	nev while
in operation		1							8	5
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Equip/Vehicles/Furr	-				325,000			325,000	
		Total				325,000			325,000	
	Funding Source	S	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
	Funding Source	28	'22/'23	'23/'24	'24/'25	'25/'26 325,000	'26/'27	'27/'28	Total 325,000	
			'22/'23	'23/'24	'24/'25		'26/'27	'27/'28		
		es Total	'22/'23	'23/'24	'24/'25	325,000	'26/'27	'27/'28	325,000	
Budget In			'22/'23	'23/'24	'24/'25	325,000	'26/'27	'27/'28	325,000	
Budget In	Water Fund		'22/'23	'23/'24	'24/'25	325,000	'26/'27	'27/'28	325,000	
Budget In	Water Fund		'22/'23	'23/'24	'24/'25	325,000	'26/'27	'27/'28	325,000	

'22/'23 thru '27/'28

Project # Project Name	70402603 West Wash Wa	ator Towa	or Improve	ments						
	ype Improvement			tment Water						
	Life 15 years			ntact Directo						
Categ	ory Water		Pr	iority 2 Very	Important					
			S	Status Active						
Description	1		Total Project	Cost: \$1,000	,000					
	sh Water Tower prov This project will pro									l Plants
Justificatio	n									
	rements will need to b	e completed	in order to m	aintain the c	urrent condi	tion and exte	nd the useful	life of this t	tower	
-										
	Expenditures		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
-	Construction/Mainter	nance				1,000,000			1,000,000	
		Total				1,000,000			1,000,000	
	F		122/122	122/124	124/125	125/126	12(1127	127/120	T-4-1	
	Funding Sources	•	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total 1,000,000	
		Total				1,000,000			1,000,000	
Budget Imp	oact/Other									

	tment Plant Disch							
Type Impr Useful Life 25 y			tment Water ontact Directo	or of Water				
Category Wat			iority 2 Very					
				in portain				
		S	Status Active					
Description		Total Project	Cost: \$15,00	0,000				
stification								
Expend	dituros	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning		22/23	23/24	24/25	25/ 20	1,000,000	21/20	1,000,000
	ction/Maintenance					6,500,000	7,500,000	14,000,000
	Total					7,500,000	7,500,000	15,000,000
	ng Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water F						7,500,000	7,500,000	15,000,000
	Total					7,500,000	7,500,000	15,000,000
udget Impact/Oth	ner							
aget impact ou								
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				C				
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Useful Life 100 years Contact Director of Water Status Active Status Active scription Total Project Cost: \$5,000,000 stification Status Active stification Planning/Design Construction/Maintenance Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 250,000 4,750,000 5,000,000 5,000,000 250,000	Type Improvement		Reservoir Depart	tment Water			1		
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total stification					or of Water				
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design Construction/Maintenance 250.000 4,750.000 4,750.000 5,000.000			Pr	iority 2 Very	Important				
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design Construction/Maintenance 250.000 4,750.000 4,750.000 5,000.000									
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design Construction/Maintenance 250.000 4,750.000 4,750.000 5,000.000			c	tatus Activo					
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Planning/Design 250,000 250,000 250,000 250,000 4,750,000 4,750,000 4,750,000 5,000,000	againtian								
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Total 5,000,000 5,000,000 Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 5,000,000									
Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 5,000,000	Construction/Main	enance							
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Water Fund 5,000,000 5,000,000 Total 5,000,000 5,000,000	Funding Source	es	122/123	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Total 5,000,000 5,000,000			22/25	23/ 24	24/23	25/ 20	20/ 27		
dget Impact/Other		Total							
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	udget Impact/Other					R			
	udget Impact/Other				0				
	udget Impact/Other				0				
	udget Impact/Other				2				
	udget Impact/Other				2				
	udget Impact/Other				2				
	udget Impact/Other				2				
	udget Impact/Other				2				
	udget Impact/Other				2				

15

City of Independence, Missouri

Type Improvement Trole, this Department Water Category Water Contact Director of Water Priority 2 Very Important Status Active Description Total Project Cost: \$20,145,000 Disproject will be ongoing and will fund necessary modifications to the city water distribution system resulting from upgrades and improve ade in conjunction with other City infrastructure such as stormwater and street improvements and main replacements deemed necessary by epartment. Total Project Cost: \$20,145,000 Total Project Cost: \$20,00,000 Total 2,000,000 2,000,000 3,000,000 <t< th=""><th>'roject # 'roject Nam</th><th>9749 • Main Banlacan</th><th>oont Pro</th><th>ogram</th><th></th><th></th><th></th><th>(California)</th><th></th><th>T</th><th></th></t<>	'roject # 'roject Nam	9749 • Main Banlacan	oont Pro	ogram				(California)		T	
Useful Life 100 years Category Water Contact Director of Water Priority 2 Very Important Status Active Description Status Active Total Project Cost: \$20,145,000 Image: Contact Director of Water Priority 2 Very Important This project will be ongoing and will fund necessary modifications to the city water distribution system resulting from upgrades and improve nade in conjunction with other City infrastructure such as stormwater and street improvements and main replacements deemed necessary by to peartment. Justification Mecessary to fund improvements to the City's water infrastructure and to aid in the coordination of work activities with multiple City Department Prior Expenditures 22/23 23/24 24/25 25/26 26/27 27/27/28 Total 18,000,000 Prior Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Total 2,000,000 2,000,000	-		ient f f	0	artment Wate	r		and the second s	1 And		x li
Category Water Priority 2 Very Important Status Active Description Total Project Cost: \$20,145,000 Description Description <thdescription< t<="" th=""><th></th><th></th><th></th><th>-</th><th></th><th></th><th></th><th>5</th><th>ANG.</th><th>1</th><th></th></thdescription<>				-				5	ANG.	1	
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Prior Construction/Maintenance 2,000,000 2,000,000 3,000,000 4,000,000 18,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Prior Expenditures '200,000 2,000,000 3,000,000 4,000,000 18,000,000 Prior Total 2,000,000 2,000,000 3,000,000 4,000,000 18,000,000 Prior Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Total 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000 18,000,000 18,000,000		•		I	Priority 2 Ver	ry Important					a dutte
Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Prior Construction/Maintenance 2,000,000 2,000,000 3,000,000 4,000,000 18,000,000 Prior Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Prior Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 2,393,901 Water Fund 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Stassociated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded to stassociated with relocating and replacements wil											
This project will be ongoing and will fund necessary modifications to the city water distribution system resulting from upgrades and improvenate in conjunction with other City infrastructure such as stormwater and street improvements and main replacements deemed necessary by topartment. Justification Visit first of fund improvements to the City's water infrastructure and to aid in the coordination of work activities with multiple City Department. Prior Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 2,105,000 Construction/Maintenance 2,000,000 2,000,000 3,000,000 4,000,000 18,000,000 Fortal Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 2,393,908 Water Fund 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Budget Impact/Other Costs associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded to soft life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance co					Status Activ	'e				100	
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Necessary to fund improvements to the City's water infrastructure and to aid in the coordination of work activities with multiple City Departments to fund improvements to the City's water infrastructure and to aid in the coordination of work activities with multiple City Department 2,145,000 Expenditures 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,	nade in con										
Necessary to fund improvements to the City's water infrastructure and to aid in the coordination of work activities with multiple City DepartmentsPriorExpenditures'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28Total2,145,000Construction/Maintenance2,000,0002,000,0003,000,0004,000,0004,000,00018,000,000Total2,000,0002,000,0003,000,0003,000,0004,000,0004,000,00018,000,000Total2,000,0002,000,0003,000,0003,000,0004,000,00018,000,000PriorFunding Sources'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28Total2,393,908Water Fund2,000,0002,000,0003,000,0003,000,0004,000,00018,000,000Total2,000,0002,000,0003,000,0003,000,0004,000,00018,000,000State Fund2,000,0002,000,0003,000,0003,000,0004,000,00018,000,000Total2,000,0002,000,0003,000,0003,000,0004,000,00018,000,000TotalCosts associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded to the second to second the second to	Justificatio	on									
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2,145,000 Construction/Maintenance 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 2,393,908 Water Fund 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Budget Impact/Other Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Budget Impact/Other Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Budget Impact/Other Example a long term positive affect on the budget due to lower maintenance costs, fewer											
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Fotal Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Prior Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 2,393,908 Water Fund 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 18,000,000 Total 2,000,000 2,000,000 3,000,000 3,000,000 4,000,000 4,000,000 18,000,000 Budget Impact/Other Costs associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded to the seful life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance costs, fewer		-	ance								
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Budget Impact/Other Costs associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded the seful life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance costs, fewer	2,393,908	Water Fund		2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	18,000,000	_
Costs associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded the useful life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance costs, fewer	Total		Total	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	18,000,000	-
Budget Impact/Other Costs associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded th iseful life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance costs, fewer interruptions and increased reliability of multiple City services for our customers and citizens.											
seful life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance costs, fewer		-									
	useful life. 7	These relocations and re	eplacemer	nts will have a	a long term p	ositive affect	on the budge				