



Capital Improvement Program 2022 – 2028



2022-2028

Capital Improvements Program



City of Independence, Missouri

March 2022

City Council

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Introduction

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

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

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

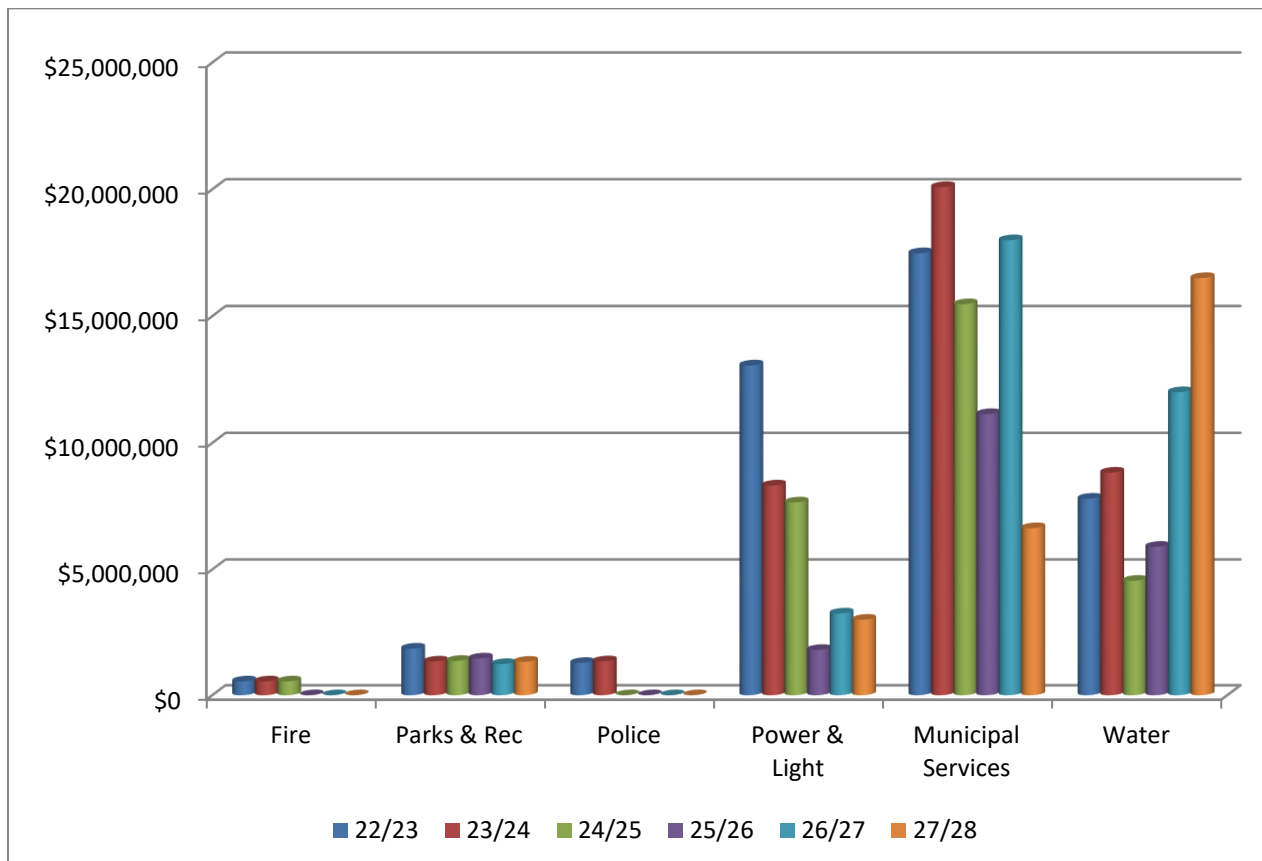
Capital Improvement Project Defined

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 one-time capital expenditures. Presented below are the definitions developed specifically for the City of Independence for capital expenses that should be included in the CIP budget:

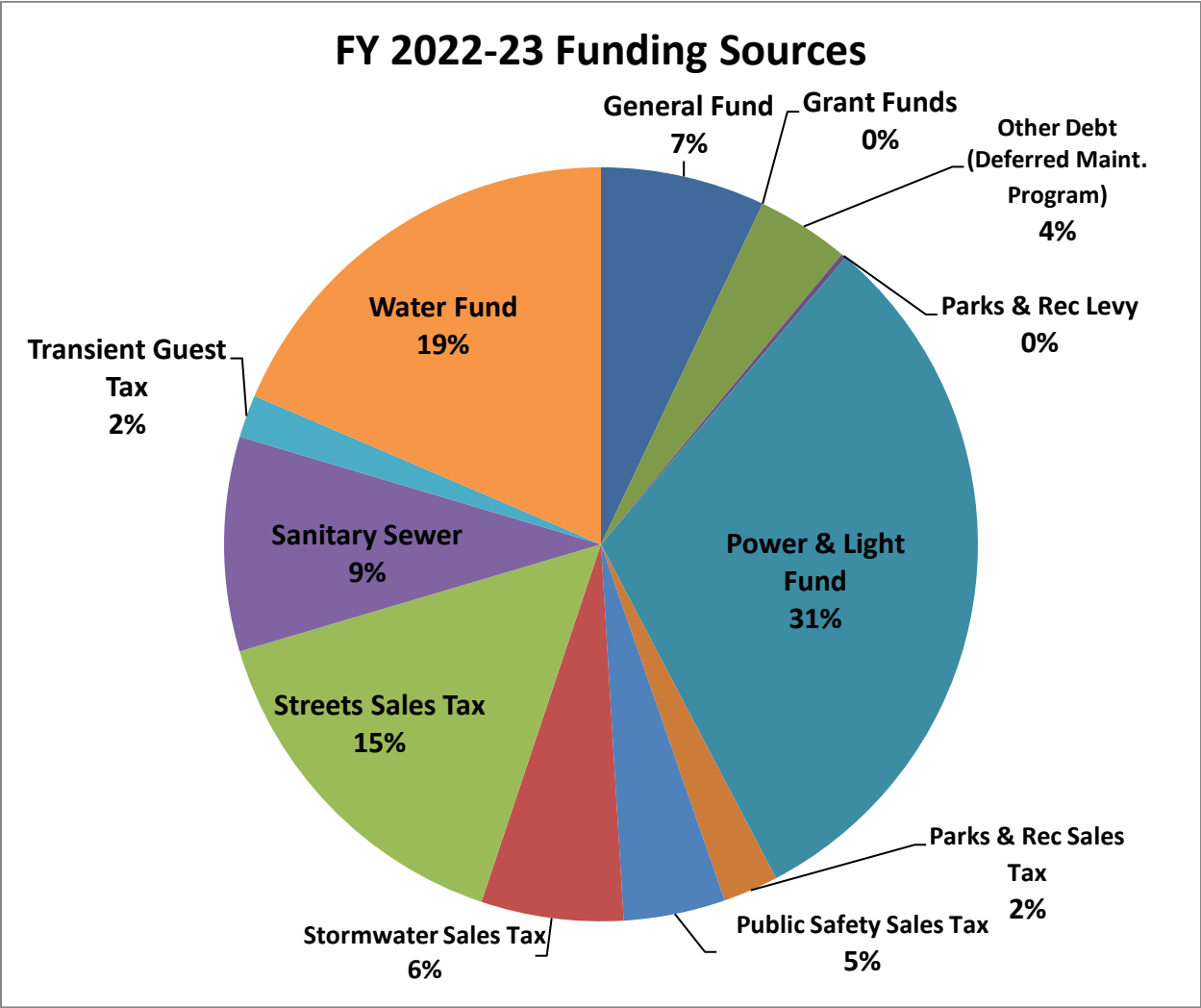
- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a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

Summary

The CIP contains 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

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Fire									
Pumper	FI02	2	550,000	550,000	550,000				1,650,000
Fire Total			550,000	550,000	550,000				1,650,000
Municipal Services									
24 HWY Complete Streets	111801	2	600,000						600,000
Square Streetscape Ph. 1	111902	1		554,000	330,000				884,000
Englewood Streetscape Ph. 4 Winner & Northern	112002	4				128,000	847,100		975,100
Truman & Winner Intersection Improvements	112007	3		260,000	2,161,000				2,421,000
Truman Connected Phase I	112102	2		4,000,000					4,000,000
Repair Damaged Guardrail	112105	1	70,000						70,000
Pavement Preventative Maintenance Operations	112201	1	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000		23,000,000
Emergency Transportation Projects	112203	1	175,000	175,000		175,000			525,000
Traffic Signal Structure Replacement	112204	5		250,000		250,000	250,000		750,000
Replace Loop Detection w/Video Detection	112206	3					136,000		136,000
Pavement Reassessment	112207	3					200,000		200,000
US 24 Hwy Phase 2 & 3	112208	3	250,000		500,000	500,000	500,000		1,750,000
24 Hwy Complete Streets	112301	2	1,600,000						1,600,000
Noland Rd & Lynn Ct Intersection Improvements	112302	2	795,000						795,000
Alley Rehabilitation	112401	3		100,000					100,000
23rd St Sidewalks - Lee's Summit Rd to 291	112402	3		145,086					145,086
Square Streetscape Phase I	112501	3			1,032,000				1,032,000
Truman Connected Phase 2	112502	3			990,000				990,000
Crysler Complete Streets (23rd to Lexington)	112601	3				400,000	3,600,000		4,000,000
23rd St Sidewalks - 291 HWY to Speck Rd	112602	5				115,000	690,000		805,000
Truman Connected Phase 3	112701	5					250,000		250,000
Noland Road Railroad Crossing Upgrades	112702	3					344,000		344,000
Trenchless Technology	130508	2	100,000		100,000	100,000	100,000	100,000	500,000
Emergency Construction Projects	131802	1	300,000		100,000		150,000		550,000
Bundschu Regional Detention Basin	132101	2				900,000			900,000
Leslie to Crane & Hereford Phase 1 & 2	132201	2	1,000,000						1,000,000
Rockwood Storm Drainage Improvements	132202	3		1,500,000					1,500,000
US Army Corps of Eng Study of L.B. River Watershed	132301	n/a	100,000	175,000	80,000				355,000
Pacific Street Culvert Replacement	132501	n/a			300,000				300,000
Nace's Meadows	132502	n/a			500,000				500,000
2205 Ellisonway	132503	3			400,000				400,000
Scott to Norwood	132601	3				320,000			320,000
Highway 40 & Pittman Drainage	132602	4				170,000	200,000		370,000
Woodbury at E. 25th St. S.	132701	3					520,000		520,000
Whitte Farms	132702	4					90,000		90,000
700 N Osage	132703	n/a					350,000		350,000
Glenwood to Brookside	132704	4					90,000	600,000	690,000
Wedgewood - South Chrysler	132801	4						900,000	900,000

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
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					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						200,000
City Hall Window Replacements	572401	3		150,000	150,000	100,000	100,000		500,000
PD Caulking/Sealing	572402	3		180,000					180,000
City Hall Flooring Project	572601	4				175,000			175,000
Trenchless Technology	9757	1	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	9970	1	200,000	283,000	207,000	200,000	200,000	200,000	1,290,000
Park Maint - Mobile Equipment	9971	1	163,000	130,000	100,000	100,000	100,000	100,000	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

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Police									
Vehicle Replacement Plan	PD-2020-01	2	1,284,683	1,348,917					2,633,600
Police Total			1,284,683	1,348,917					2,633,600
Power & Light									
69 KV Transmission Line Rebuild	201603	1	1,200,000						1,200,000
Substation Fiber Optic Network Equip. Replacement	202101	2	75,000	75,000	75,000	75,000	75,000		375,000
Traffic Controller Upgrades	202102	1	10,000						10,000
Traffic Camera System Upgrades	202103	2	20,000						20,000
Operations APC UPS Battery Replacement	202108	2	110,000		50,000				160,000
Substation Modeling	202109	3	100,000	50,000	300,000				450,000
Transmission Pole Replacement Program	202111	2	550,000	550,000	550,000	350,000			2,000,000
Substation N Transformer T-1 Maintenance	202202	2		180,000					180,000
T&D Truck Shed	202203	3		1,000,000					1,000,000
Desert Storm Switchgear Cabinets	202205	1	250,000	250,000	250,000				750,000
T&D Road Improvement Projects	202206	1	500,000	500,000					1,000,000
Traffic Signal Detection Systems	202208	3	25,000	25,000					50,000
IPL Service Center PBX Upgrade to IP Flex	202210	3	15,000	15,000					30,000
H-5 Combustion Turbine Inspection	202301	1					1,800,000		1,800,000
H-6 Combustion Turbine Inspection	202302	1						2,000,000	2,000,000
Blue Valley Chimney Demolition	202303	1	1,350,000						1,350,000
Controls Software Upgrade	202304	3	500,000						500,000
PLSC Operations Area HVAC Upgrade	202305	1	100,000						100,000
Substation A Blockhouse Roof Replacement	202306	1	75,000						75,000
Emergent Maintenance Production	202307	2	600,000	500,000	500,000	500,000	500,000	500,000	3,100,000
Substation & Transmission Upgrade & Replacement	202308	2	500,000						500,000
Substation & Transmission Upgrade & Replacement	202309	2		500,000					500,000
Substation & Transmission Upgrade & Replacement	202310	2			500,000				500,000
Substation & Transmission Upgrade & Replacement	202311	2				500,000			500,000
Substation & Transmission Upgrade & Replacement	202312	2					500,000		500,000
Substation & Transmission Upgrade & Replacement	202313	2						500,000	500,000
Construction of a New Substation S	202314	1	4,650,000	1,000,000	3,000,000				8,650,000
Construct New Transmission Sys to Serve New Sub S	202315	1	1,350,000	2,500,000	1,500,000				5,350,000
Construct 6 New Distribution Feeders - New Sub S	202316	2	550,000	550,000	550,000				1,650,000
Transmission & Distribution Emergency Maintenance	70200815	2	250,000	250,000	250,000	250,000	250,000		1,250,000
Fiber Optic Network	70200828	1	125,000	125,000	125,000	125,000	125,000		625,000
Primary Operation Center Functional & Code Upgrade	70201605	2	0	250,000					250,000
Service Center Emergency Maintenance	70209669	3	150,000						150,000
Power & Light Total			13,055,000	8,320,000	7,650,000	1,800,000	3,250,000	3,000,000	37,075,000
Water									
Future Production Wells	70401003	2	500,000						500,000
Lagoon Cleanout	70401402	2					500,000		500,000
Distribution System Improvements	70401505	2		75,000		75,000			150,000
Lime Silo	70401608	2	3,000,000						3,000,000

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 Total			7,800,000	8,825,000	4,550,000	5,900,000	12,000,000	16,500,000	55,575,000
GRAND TOTAL			42,023,883	40,472,503	29,584,000	20,296,500	34,482,100	27,465,000	194,323,986

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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

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Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	F102
Project Name	Pumper

Type Equipment	Department Fire
Useful Life 10 years	Contact
Category Public Safety	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$2,200,000
Replacement of Pumper / Fire Apparatus	
Continued replacement of pumps as aged apparatus meets criteria for replacement.	

Justification
Pumper apparatus have a life of 7-10 years as a frontline apparatus. Current oldest apparatus needs to move to reserve status for safety and maintenance reasons.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
550,000	Equip/Vehicles/Furnishings	550,000	550,000	550,000				1,650,000
Total	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 Safety	550,000	550,000	550,000				1,650,000
Total	Total	550,000	550,000	550,000				1,650,000

Budget Impact/Other
\$550,000 per pumper

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Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	111801
Project Name	24 HWY Complete Streets

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

Status Active

Description	Total Project Cost: \$1,100,000
<p>This project will improve 24 Highway from River Blvd. to 291 Highway. A continuous center turn lane will be provided to improve safety. There will be curb and gutter installed on both sides of the street. A 10-foot-wide shared pedestrian/bicycle path will be built along the south side of the highway. A 10-foot-wide sidewalk will be built along the north side. There will be storm drainage and traffic signal improvements. The project will improve safety, better serve more transportation users, and provide connections to transit routes, sidewalks and trails.</p>	

Justification
<p>The project will improve the appearance of 24 Highway, improve public infrastructure, improve safety, grow retail and commercial businesses, and optimize resources through the use of grant funding.</p>

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
500,000	Construction/Maintenance	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

Budget Impact/Other
<p>A cost share agreement with MoDOT was executed in May 2020. It includes installation of a continuous left turn lane creating a 5-lane design and installs multi-modal transportation options for the corridor. The agreement also utilizes grant funding provided to the City to incorporate a complete street design. Per the terms of this agreement the City is responsible for the balance of the project in excess of the agreement cost estimate. Currently an incomplete network of sidewalks exists. Without funding, other transportation users will continue to use the pavement to travel, putting vehicles and those other travel mode users at risk of damage or accidents. Additionally, without this funding, construction cannot start, and the grant funds are at risk of forfeiture.</p>

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	111902
Project Name	Square Streetscape Ph. 1

Type Improvement	Department Municipal Services
Useful Life 30 years	Contact Director of Municipal Services
Category Street and Bridge	Priority 1 Critical

Status Active

Description	Total Project Cost: \$3,884,000
<p>The Square Streetscape project is a 4-phase project to revitalize the Independence Square. The first phase will focus on construction in the "inner ring" of the Square, located on Main, Maple, Liberty and Lexington. Improvements include traffic reconfigurations, bikeway facilities, sidewalk improvements, pedestrian amenities, streetscape enhancements and utility improvements.</p>	

Justification
<p>This project will enhance the infrastructure around the Square as an effort to drive growth in the core of the city.</p>

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
3,000,000	Construction/Maintenance		554,000	330,000				884,000
Total	Total		554,000	330,000				884,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
3,000,000	Grant: CDBG		554,000	330,000				884,000
Total	Total		554,000	330,000				884,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 112203
Project Name Emergency Transportation Projects

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: \$700,000**
 Emergency project funds are used for unanticipated emergency projects that are identified throughout the year. Funds are used for the emergency design and/or construction of these projects.

Justification
 Due to the nature of aging infrastructure, emergency projects are identified from time to time. These projects address unanticipated imminent concerns that require immediate attention.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
175,000	Construction/Maintenance	175,000	175,000		175,000			525,000
Total	Total	175,000	175,000		175,000			525,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
175,000	Sales Tax: Street	175,000	175,000		175,000			525,000
Total	Total	175,000	175,000		175,000			525,000

Budget Impact/Other
 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.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	112206
Project Name	Replace Loop Detection w/Video Detection

Type Maintenance	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Street and Bridge	Priority 3 Important

Status Active

Description	Total Project Cost: \$204,000
<p>Loop detection is invasive to roadway pavement and must be replaced whenever there is damage to the curb or area around the traffic loops in the pavement. Loops must be replaced whenever road pavement is replaced at intersections and can be costly to maintain, and when not maintained properly or repaired quickly will cause issues with traffic operations and function of traffic signals. Replacing traffic loops with video detection removes such challenges and extends the life of traffic signal detection systems and improved operations over the life of the traffic signal.</p>	

Justification
<p>Replacing traffic loops with video detection removes the operational and maintenance challenges that are present with invasive traffic detection. Video detection extends the life of traffic signal detection systems and improves operations over the life of the traffic signal and the roadway pavement. The proposed budget would allow for 4 intersections to be replaced each year and 2 in the 5th year -at that time all intersections would be converted to non-invasive detection systems.</p>

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
68,000	Construction/Maintenance					136,000		136,000
Total	Total					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 Impact/Other
<p>Traffic loops are typically replaced with the Street Overlay project. Not every overlay route has signals or traffic loops to replace and many locations already have non-invasive detection, thus some years replace many loops while other years replace none. Replacing all loops at a signalized intersection (average of 8 loops per intersection) cost approximately \$28,000 to \$32,000 and is expected to be replaced every 8-10 years with a street overlay or due to standard maintenance of traffic loops. By contrast a video detection system costs approximately \$34,000 and would 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.</p>

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 112207
Project Name Pavement Reassessment

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Street and Bridge **Priority** 3 Important

Status Active

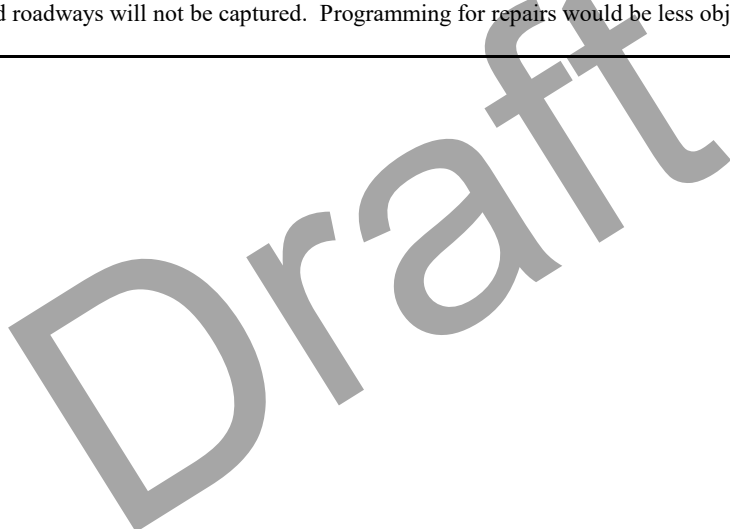
Description **Total Project Cost: \$400,000**
 This project will reevaluate the pavement, inventory existing curb/gutter, sidewalks, and will create a sign inventory for all traffic signs. The scan gives the City objective data to evaluate the prioritization of maintenance and repair of various infrastructure.

Justification
 Re-evaluation is recommended every 5 years and will build off the previously completed scan. Staff uses the condition index to help prioritize pavement, curb/gutter and signage replacement with an objective evaluation to compare items directly.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
200,000	Planning/Design					200,000		200,000
Total	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 Impact/Other
 In 2016, all publically maintained roadways were scanned to determine an objective consideration for pavement repair programming. Scans are typically only viable for 5 years. Without another scan, accuracy of the initial scan results does not reflect additional deterioration and improvements to repaired/maintained roadways will not be captured. Programming for repairs would be less objective and likely miss necessary repairs to routes.



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	112301
Project Name	24 Hwy Complete Streets

Type Improvement	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Street and Bridge	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$1,600,000
<p>This project will improve 24 Highway from River Blvd. to 291 Highway. A continuous center turn lane will be provided to improve safety. There will be curb and gutter installed on both sides of the street. A 10-foot-wide shared pedestrian/bicycle path will be built along the south side of the highway. A 5-foot-wide sidewalk will be built along the north side. There will be storm drainage and traffic signal improvements. The project will improve safety, better serve more transportation users and provide connections to transit routes, sidewalks and trails.</p>	

Justification
<p>The project will improve the appearance of 24 Highway, improve public infrastructure, improve safety, grow retail and commercial businesses, and optimize resources through the use of grant funding.</p>

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	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 Impact/Other
<p>A cost share agreement with MoDOT was executed in May 2020. It includes installation of a continuous left turn lane creating a 5-lane design and installs multi-modal transportation options for the corridor. The agreement also utilizes grant funding provided to the City to incorporate a complete street design. Per the terms of this agreement the City is responsible for the balance of the project in excess of the agreement cost estimate. Currently an incomplete network of sidewalks exists. Without funding, other transportation users will continue to use the pavement to travel, putting vehicles and those other travel mode users at risk of damage or accidents. Additionally, without this funding, construction cannot start and the grant funds are at risk of forfeiture.</p>

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 112302
Project Name Noland Rd & Lynn Ct Intersection Improvements

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Street and Bridge **Priority** 2 Very Important

Status Active

Description **Total Project Cost: \$795,000**
 This project will realign the existing offset intersection at Noland Road and Lynn Ct to a standard 4-way, signalized intersection.

Justification
 With the new development, realignment of the intersection will improve traffic flow on Noland Road and the Interstate 70 interchange.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	795,000						795,000
Total	795,000						795,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Street	795,000						795,000
Total	795,000						795,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	112401
Project Name	Alley Rehabilitation

Type Maintenance	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Street and Bridge	Priority 3 Important

Status Active

Description	Total Project Cost: \$100,000
"This project will perform necessary improvements to city-owned alleys throughout Independence (primarily located in and around the historic Independence Square). These improvements have been deferred for several years and deterioration has continued."	

Justification
This project improves customer service, public infrastructure, increases the perception of safety and serves to stabilize and revitalize neighborhoods.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance		100,000					100,000
Total		100,000					100,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Street		100,000					100,000
Total		100,000					100,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 112702
Project Name Noland Road Railroad Crossing Upgrades

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Street and Bridge **Priority** 3 Important

Status Active

Description **Total Project Cost:** \$344,000
 "Improvements to railroad crossings west of the intersections at: Osage & Noland, 31st & Noland, and 35th & Noland. Improvements will replace signals at Osage & Noland and 31st & Noland to improve safety at the adjacent railroad crossings. The project will also install battery-backup for the crossings at all three locations."

Justification
 This project will improve visual appearance, improve public infrastructure and increase safety.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					344,000		344,000
Total	<hr/>					344,000	344,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Grant: TAP					344,000		344,000
Total	<hr/>					344,000	344,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 131802
Project Name Emergency Construction Projects

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Stormwater **Priority** 1 Critical



Status Active

Description **Total Project Cost: \$950,000**

Funding for structurally failing culverts that need to be addressed on an emergency basis for the protection of life and/or property.

Justification

Funding for structurally failing culverts that need to be addressed on an emergency basis for the protection of life and/or property.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
400,000	Construction/Maintenance	300,000		100,000		150,000		550,000
Total	Total	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
Total	Total	300,000		100,000		150,000		550,000

Budget Impact/Other

Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	132501
Project Name	Pacific Street Culvert Replacement

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

Status Active

Description	Total Project Cost: \$300,000
This project will replace an old rock box culvert under Pacific, east of Pleasant in the Rock Creek Watershed.	

Justification
The 100 + year old cut-stone culvert that extends from north of the UP railroad under Pacific is showing signs of fatigue. Staff will work with the railroad to try and get them to replace their section of the culvert. The new culvert will be in the same locations as the existing box, but will probably be a High-Density Polyethylene Pipe (HDPE)

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			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: Stormwater			300,000				300,000
Total			300,000				300,000

Budget Impact/Other
This project will be funded through the City's Stormwater Sales Tax.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	132502
Project Name	Nace's Meadows

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

Status Active

Description	Total Project Cost: \$500,000
This project will improve drainage in this residential area of Rock Creek Watershed	

Justification
The lack of adequate stormwater facilities has resulted in historic complaints of flooding and erosion throughout the area northeast of Blue Ridge Boulevard and E 39th Street. Flooding and erosion around homes and yards within the subdivision will be mitigated by improvements to the stormwater system.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			500,000				500,000
Total			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
Total			500,000				500,000

Budget Impact/Other
Funded by the City's Stormwater Sales Tax, this project will mitigate frequent costs to both residents for repairs to their homes and the City to maintain these streets.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	132503
Project Name	2205 Ellisonway

Type Improvement	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Stormwater	Priority 3 Important

Status Active

Description	Total Project Cost: \$400,000
Springbranch Watershed neighborhood lacks proper storm drainage.	

Justification
Flooding of 6 home occurs in this area north of 23rd Street due to undersized stormwater systems and lack of stormwater inlets to better intercept the flow. Project will replace undersized infrastructure and improve stormwater interception.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			400,000				400,000
Total			400,000				400,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater			400,000				400,000
Total			400,000				400,000

Budget Impact/Other
Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 132601
Project Name Scott to Norwood

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Stormwater **Priority** 3 Important

Status Active

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

Justification
 The area south of Sheley Rd, between Scott Ave and Norwood Ave, has house and yard flooding. This project will address home flooding by intercepting offsite runoff and improve routing of the stormwater through the area.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				320,000			320,000
Total				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
Total				320,000			320,000

Budget Impact/Other
 Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 132602
Project Name Highway 40 & Pittman Drainage

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Stormwater **Priority** 4 Less Important

Status Active

Description **Total Project Cost:** \$370,000
 Undersized drainage facilities has resulted in the historic flooding of business in this Round Grove Watershed commercial district.

Justification
 This project will address historic flood issue that have resulted in loss of use to the businesses along the south side of this intersection

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design				170,000			170,000
Construction/Maintenance					200,000		200,000
Total				170,000	200,000		370,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater				170,000	200,000		370,000
Total				170,000	200,000		370,000

Budget Impact/Other
 Emergency Projects are all funded with the City's Stormwater Sales Tax



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	132702
Project Name	Whitte Farms

Type Improvement	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Stormwater	Priority 4 Less Important

Status Active

Description	Total Project Cost: \$90,000
Aging and inadequate drainage facilities has resulted in residential flooding of homes in this subdivision.	

Justification
Improvements to the system will reduce the risk of home floodings. Use of green/sustainable infrastructure will be incorporated at this location.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design					90,000		90,000
Total	<hr/>					90,000	90,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater					90,000		90,000
Total	<hr/>					90,000	90,000

Budget Impact/Other
Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	132703
Project Name	700 N Osage

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

Status Active

Description	Total Project Cost: \$350,000
Replace aging infrastructure in this Mill Creek Watershed neighborhood. Improvements would include new inlets and conduits.	

Justification
Replacing the old rock walled structures before they collapse will avert possible damage to property and injury to residents.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					350,000		350,000
Total	<hr/>					350,000	350,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater					350,000		350,000
Total	<hr/>					350,000	350,000

Budget Impact/Other
Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 132704
Project Name Glenwood to Brookside

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Stormwater **Priority** 4 Less Important

Status Active

Description **Total Project Cost: \$690,000**
 This Rock Creek neighborhood does not have adequate drainage facilities which has resulted in flooding of homes.

Justification
 Addresses flooding of 2 homes along Glenwood. Project will intercept runoff along the east side of Glenwood and properly route the stormwater down to Kentucky Avenue existing infrastructure.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design					90,000		90,000
Construction/Maintenance						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: Stormwater					90,000	600,000	690,000
Total					90,000	600,000	690,000

Budget Impact/Other
 Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	132801
Project Name	Wedgewood - South Crysler

Type Improvement	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Stormwater	Priority 4 Less Important

Status Active

Description	Total Project Cost: \$900,000
Due to a lack of a storm drainage system residential flooding has been occurring in this Chapel Watershed neighborhood.	

Justification
Addresses flooding of homes at the intersection of Foster and 46th Streets. The project also addresses flooding concerns at two other intersections within the Chapel Road watershed: Crysler between 47th Street & 48th Terrace; and 51st Street & Crysler.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance						900,000	900,000
Total	<hr/>					900,000	900,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater						900,000	900,000
Total	<hr/>					900,000	900,000

Budget Impact/Other
Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 132802
Project Name Cedar to Hardy

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Stormwater **Priority** 4 Less Important

Status Active

Description **Total Project Cost:** \$120,000
 Undersized stormwater facilities has resulted in flooding of homes in this Rock Creek neighborhood

Justification
 Project will replace undersized stormwater infrastructure throughout the area and improve maintenance accessibility for crews, resulting in a reduction of home flooding . Project is from Cedar to Hardy, north of E Lexington Avenue.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design						120,000	120,000
Total	<hr/>					120,000	120,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Stormwater						120,000	120,000
Total	<hr/>					120,000	120,000

Budget Impact/Other
 Emergency Projects are all funded with the City's Stormwater Sales Tax

Draft

**Capital Improvement Program
City of Independence, Missouri**

'22/'23 thru '27/'28

Project # 302004
Project Name Neighborhood Projects

Type Improvement **Department** Municipal Services
Useful Life 50 years **Contact** Director of Municipal Services
Category Sanitary Sewer **Priority** 2 Very Important

Status Active



Description

Total Project Cost: \$1,480,000

35th and Kiger. Project will improve system capacity and reduce sanitary sewer backups. Hanthone Drive and Gateway, near Tepee Avenue. Project will improve system capacity and reduce sanitary sewer backups.

Justification

These projects alleviate system maintenance, capacity, and liability issues.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
580,000	Planning/Design			150,000				150,000
	Construction/Maintenance				750,000			750,000
Total	Total			150,000	750,000			900,000

Prior	Funding Sources	'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 Impact/Other

Neighborhood projects focus on smaller site/scale projects where combining these projects improve economies of scale. Project addresses sanitary sewer backups where structural flood can occur.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 302101
Project Name Sanitary Sewer Evaluation Survey (SSES)

Type Improvement **Department** Municipal Services
Useful Life **Contact** Director of Municipal Services
Category Sanitary Sewer **Priority** 3 Important

Status Active



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

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	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
250,000	Planning/Design	250,000		250,000		250,000		750,000
Total	Total	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	Sanitary Sewer	250,000		250,000		250,000		750,000
Total	Total	250,000		250,000		250,000		750,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 302105
Project Name Piping Rehabilitation

Type Improvement **Department** Municipal Services
Useful Life 50 years **Contact** Director of Municipal Services
Category Sanitary Sewer **Priority** 3 Important



Status Active

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 without some level work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping system has been prioritized 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	1,000,000
Total	Total	200,000		200,000	200,000	200,000	200,000	1,000,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
400,000	Sanitary Sewer	200,000		200,000	200,000	200,000	200,000	1,000,000
Total	Total	200,000		200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

Pipe degradation is ongoing and will prevent catastrophic failure and associated clean up costs.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	302201
Project Name	Upper Adair Interceptor Design

Type Improvement	Department Municipal Services
Useful Life 100 years	Contact Director of Municipal Services
Category Sanitary Sewer	Priority 3 Important

Status Active

Description	Total Project Cost: \$5,200,000
Re-route sanitary sewer flows crossing I-70 from area southwest of I-70 and Noland Road to reduce capacity issues. Also, review extraneous flow basin for temporary storage to avoid downstream sewage overflows or backups.	

Justification
Eliminating a sanitary sewer pipe crossing underneath of I-70 will reduce risk of pipe failure. Improving capacity in the sanitary sewer system north of I-70 will improve sanitary sewer operations upstream. Protecting buildings and waterways downstream of the extraneous flow basin will eliminate issues with overflows and backups following installation of the basin.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
800,000	Construction/Maintenance				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

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 Impact/Other
Project includes study and design of sanitary sewer improvements in the vicinity of I-70 and Noland Road. Sanitary sewer overflows and basement backups have been reported in the area. The project will address sanitary sewer capacity issues, resulting in fewer sewer backups and overflows.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	302202
Project Name	Crackerneck Creek Slope Rehabilitations

Type Improvement	Department Municipal Services
Useful Life 25 years	Contact Director of Municipal Services
Category Sanitary Sewer	Priority 1 Critical

Status Active

Description	Total Project Cost: \$1,900,000
Repairs of slope failures located along Crackerneck Creek and various tributaries. During Spring 2020, various rain events resulted in slope failures along the creek. There are several locations where these failures have occurred that have put sanitary sewer mains in jeopardy of failure. This project will address these areas, protecting the sanitary sewer infrastructure.	

Justification
Continued failure of slopes will put existing sanitary sewer infrastructure at risk of failure. If failure occurs, sanitary sewer overflows will be likely and pollute the creek and impact downstream water quality.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
1,100,000	Construction/Maintenance	800,000						800,000
Total	Total	800,000						800,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
1,100,000	Sanitary Sewer	800,000						800,000
Total	Total	800,000						800,000

Budget Impact/Other
During the spring rains of 2020, 6 locations of slope failures occurred along the banks of Crackerneck Creek. Three locations are adjacent to sanitary sewer interceptors and continued sloughing of the slope puts these sanitary sewer mains at risk of failure. Emergency response to a sewer main, particularly these interceptors (30-inch and 36-inch diameter) would be catastrophic resulting in emergency operations staff time and environmental clean up.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 302502
Project Name Grit Removal Improv - RCPS

Type Improvement	Department Municipal Services
Useful Life 20 years	Contact Director of Municipal Services
Category Sanitary Sewer	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$750,000
Process will further improve pre-treatment operations at the Rock Creek Pump Station. Screening improvements have been implemented at the pump station. This pump station manages approximately 60 percent of the waste stream for the Rock Creek Treatment Plant.	

Justification
Grit removal from the sanitary sewer waste stream improves pump station and treatment plant efficiencies. Removal at the pump stations instead of later in the treatment process will keep from additional power required to pump this material for later processing.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			750,000				750,000
Total			750,000				750,000

Funding Sources	'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 Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	302503
Project Name	24th & Scott

Type Improvement	Department Municipal Services
Useful Life 100 years	Contact Director of Municipal Services
Category Sanitary Sewer	Priority 3 Important

Status Active

Description	Total Project Cost: \$627,000
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	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			150,000				150,000
Construction/Maintenance				477,000			477,000
Total			150,000	477,000			627,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer			150,000	477,000			627,000
Total			150,000	477,000			627,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	302601
Project Name	Nutrient Removal

Type Improvement	Department Municipal Services
Useful Life 50 years	Contact Director of Municipal Services
Category Sanitary Sewer	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$3,450,000
Design and construction of nutrient removal systems for the Rock Creek Treatment Plant. Removal will include reductions in both nitrogen and phosphorus.	

Justification
The Rock Creek Treatment Plant will go through its next National Pollutant Discharge Elimination NPDES cycle in FY 2025. Trends indicate that maximum total daily limits will be applied for nitrogen and phosphorus, thus requiring plant improvements to achieve these reduction numbers.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design				450,000			450,000
Construction/Maintenance					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

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	302701
Project Name	VFD Replacement at RCPS and SCPS

Type Maintenance	Department Municipal Services
Useful Life 20 years	Contact Director of Municipal Services
Category Sanitary Sewer	Priority 5 Future Consideration

Status Active

Description	Total Project Cost: \$350,000
Variable flow drives (VFDs) at the pump stations regulates the pumps, helping to efficiently operates the pumps at the stations. This project will replace the VFDs at both pump stations.	

Justification
At this timeframe, the VFDs will be nearing the end of their service life. Timely replacement will void disfunction or shutdown of the VFDs, impacting operations at the pump stations.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					350,000		350,000
Total	<hr/>					350,000	350,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer					350,000		350,000
Total	<hr/>					350,000	350,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	302803
Project Name	Switch Gear Installation RCPS

Type	Improvement	Department	Municipal Services
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 Rock Creek Pump Station.	

Justification
To provide a third level of redundancy for electric service at the Rock Creek Pump Station, a mobile generator is necessary. In order to use a generator, electrical improvements, including a switch gear, is necessary to protect the plant from overload by the generator, and to ensure electricity is properly routed through the pump station.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance						150,000	150,000
Total	<hr/>					150,000	150,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sanitary Sewer						150,000	150,000
Total	<hr/>					150,000	150,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 302804
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

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 redundancy for electric service at the Sugar Creek Pump Station, a mobile generator is necessary. In order to use a generator, electrical improvements, including a switch gear, is necessary to protect the plant from overload by the generator, and to ensure electricity is properly routed through the pump station.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance						150,000	150,000
Total						150,000	150,000
Funding Sources	'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



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 572202
Project Name Springbranch Garage Complex

Type Improvement	Department Municipal Services
Useful Life	Contact Director of Municipal Services
Category Facility Improvements	Priority 3 Important

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 facility 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 simplify 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
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
	Sales Tax: Stormwater	1,062,500	1,062,500					2,125,000
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
This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Chrysler location, the Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the oldest facilities the city owns it would save building maintenance cost.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 572402
Project Name PD Caulking/Sealing

Type Maintenance **Department** Municipal Services
Useful Life 25 years **Contact** Director of Municipal Services
Category Facility Improvements **Priority** 3 Important

Status Active

Description **Total Project Cost: \$180,000**
 Caulk all outer seams at PD building. Seams on columns, building envelope, all windows.

Justification
 Seams along columns have gaping areas where the caulk has shrunk, can feel lots of air leaking which has a large effect on utility bills. There are issues with leaks in the basement of the facility which we hope to address & correct with this project.

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

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
General Fund		180,000					180,000
Total		180,000					180,000

Budget Impact/Other
 Address building leaking issues, which are causing issues in the basement infrastructure of the building. Will also have an impact on our utility costs for this building.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 572601
Project Name City Hall Flooring Project

Type Maintenance **Department** Municipal Services
Useful Life 15 years **Contact** Director of Municipal Services
Category Facility Improvements **Priority** 4 Less Important

Status Active

Description **Total Project Cost:** \$175,000
 Carpet square replacement at City Hall

Justification
 A lot of the high traffic areas are beginning to show quite a bit of wear & will be needing replacement in approximately 4-5 years.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				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			175,000
Total				175,000			175,000

Budget Impact/Other
 As flooring becomes more worn areas will wear through & can cause trip hazards.

Draft

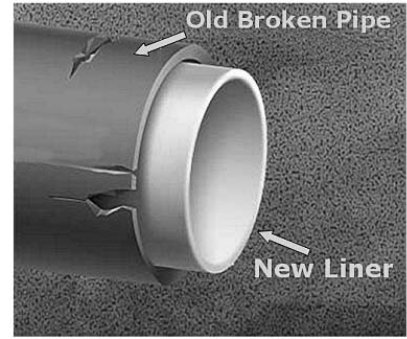
Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 9757
Project Name Trenchless Technology

Type Maintenance
Useful Life
Category Sanitary Sewer
Department Municipal Services
Contact Director of Municipal Services
Priority 1 Critical

Status Active



Description **Total Project Cost: \$2,000,000**
 This is an existing project. The project utilizes trenchless technology to identify deteriorated sanitary pipe lining program and other various repair projects using trenchless technologies. Annual project, locations to be determined.

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

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
750,000	Construction/Maintenance	500,000	250,000	250,000		250,000		1,250,000
Total	Total	500,000	250,000	250,000		250,000		1,250,000

Prior	Funding Sources	'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 Impact/Other

Budget Items	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Maintenance	0						0
Total	0						0

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 041901
Project Name National Frontier Trails Museum

Type Equipment
Useful Life 20 years
Category Parks
Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation an
Priority 1 Critical

Status Active



Description

Total Project Cost: \$640,000

HVAC unit replacement, audio/visual equipment, concrete replacement at front entrance, water tower stabilization or dismantling, and new exhibits.

Justification

Projects are needed in order to update the facility and replace aging infrastructure.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	420,000	50,000	60,000	50,000	10,000	50,000	640,000
Total	420,000	50,000	60,000	50,000	10,000	50,000	640,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Transient Guest Tax	420,000	50,000	60,000	50,000	10,000	50,000	640,000
Total	420,000	50,000	60,000	50,000	10,000	50,000	640,000

Budget Impact/Other

Improvements will help preserve the integrity of the building and provide for continued use of the building.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 041903
Project Name Truman Depot

Type Improvement
Useful Life 20 years
Category Parks
Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation an
Priority 1 Critical



Status Active

Description

Total Project Cost: \$70,000

Updates to interior of the Truman Depot after the completion of the TAP Restoration project.

Justification

Continued improvements to the Truman Depot.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	25,000	45,000	0	0	0	0	70,000
Total	25,000	45,000	0	0	0	0	70,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Transient Guest Tax	25,000	45,000	0	0	0	0	70,000
Total	25,000	45,000	0	0	0	0	70,000

Budget Impact/Other

Projects will allow for the use of the Truman Depot building.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 121801
Project Name Playgrounds

Type Maintenance
Useful Life 10 years
Category Parks

Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation an
Priority 1 Critical

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 Club 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
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	75,000	1,134,500
Total	150,000	182,500	302,000	350,000	75,000	75,000	1,134,500

Budget Impact/Other

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

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 121802
Project Name Spraygrounds

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

Status Active

Description **Total Project Cost: \$70,000**
 Renovate spraygrounds at McCoy Park and Rotary Park.

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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	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 & Recreation	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 Impact/Other
 Improvements will allow for continued general use of various City parks and facilities.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	122301
Project Name	Independence Athletic Complex

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

Status Active

Description	Total Project Cost: \$580,000
Field renovations, restroom renovations, replace site amenities, crackseal parking lots and roads, asphalt repairs and overlay parking lots and trails.	

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	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
Sales Tax: Park & Recreation	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

Budget Impact/Other
Improvements will allow for continued use of the Athletic Complex.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 9723
Project Name Walking Trails/Bicycle Paths

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

Status Active



Description

Total Project Cost: \$327,000

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
Total	15,000	45,000	92,000	75,000	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
Total	15,000	45,000	92,000	75,000	30,000	70,000	327,000

Budget Impact/Other

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

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	9970
Project Name	Park Revitalization



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

Status Active

Description	Total Project Cost: \$1,290,000
<p>The Park Revitalization capital project fund is a general "fix-it" account and is used to repair site amenities, fencing, playgrounds, landscaping and irrigations systems, and shelters at City Parks. Specific projects include replacing site amenities at Beckett Park, Blackburn School Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, McCoy Park, Phil Roberts Park, St Clair Park, Santa Fe Trail Park and Young Park. Overlay parking lots at Bundschu Park, Crysler Stadium, Dickinson Park, Glendale Park, Hill Park, McCoy Park, Mill Creek Park, Phil Roberts Park, and Waterfall Park. Replace fencing at Bund-Jack Park and Rotary Park. Replace the shelter at Choplin Hood Park, Crackerneck Park, Mill Creek Park, Phil Roberts Park and Santa Fe Trail Park. Install a landscaping wall at Santa Fe Trail Park.</p>	

Justification
<p>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.</p>

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	200,000	283,000	207,000	200,000	200,000	200,000	1,290,000
Total	200,000	283,000	207,000	200,000	200,000	200,000	1,290,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Sales Tax: Park & Recreation	200,000	283,000	207,000	200,000	200,000	200,000	1,290,000
Total	200,000	283,000	207,000	200,000	200,000	200,000	1,290,000

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

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	PD-2020-01
Project Name	Vehicle Replacement Plan

Type Equipment	Department Police
Useful Life	Contact Police Chief
Category Public Safety	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$7,189,023
<p>Vehicle Replacement Plan for the Police Department. This includes the purchase of new vehicles and all the equipment to be installed in each one, as well as any outsourced labor for the changeover of equipment from one vehicle to another, and graphic decals.</p>	

Justification
<p>Each year, the Police Department purchases a number of new vehicles based on the most immediate needs of the department, plus a set replacement plan for department vehicles. Once purchased, vehicles may be shifted throughout the department to other assignments, as needed. Vehicles are kept within the fleet as long as they are economically feasible to continue maintaining.</p>

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
4,555,423	Equip/Vehicles/Furnishings	1,284,683	1,348,917					2,633,600
Total	Total	1,284,683	1,348,917					2,633,600

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
4,555,423	Sales Tax: Public Safety	1,284,683	1,348,917					2,633,600
Total	Total	1,284,683	1,348,917					2,633,600

Budget Impact/Other
<p>Vehicle replacements have been incorporated into our Public Safety Sales Tax funding. All expenses related to this plan are currently fully funded by this source of funding.</p>

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	201603
Project Name	69 KV Transmission Line Rebuild

Type Maintenance	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 1 Critical

Status Active

Description	Total Project Cost: \$1,200,000
Contracting Rebuild of Phase III of 69 kV line Substation E to F	

Justification
End of life, transmission contingency issue with SPP. Last phase of project rebuild.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	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 Fund	1,200,000						1,200,000
Total	1,200,000						1,200,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202101
Project Name	Substation Fiber Optic Network Equip. Replacement

Type Equipment	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$1,250,000
GE JungleMux - Equipment Replacement Study	

Justification
End of Life

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
875,000	Equip/Vehicles/Furnishings	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

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
875,000	Power 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/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202102
Project Name	Traffic Controller Upgrades

Type Improvement	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 1 Critical

Status Active

Description	Total Project Cost: \$130,000
20 Remaining sites, 10 per year for 2 years.	

Justification

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
120,000	Other	10,000						10,000
Total	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 Fund	10,000						10,000
Total	Total	10,000						10,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202103
Project Name Traffic Camera System Upgrades

Type Improvement **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 2 Very Important

Status Active

Description **Total Project Cost: \$90,000**
 Replace Cameras at 39th & Phelps Road and Little Blue Parkway and RD Mize Road.

Justification
 End of Life Equipment

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
70,000	Other	20,000						20,000
Total	Total	20,000						20,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
70,000	Power and Light Fund	20,000						20,000
Total	Total	20,000						20,000

Budget Impact/Other

Draft

Capital Improvement Program
 City of Independence, Missouri

'22/'23 thru '27/'28

Project # **202108**
 Project Name **Operations APC UPS Battery Replacement**

Type Equipment Department Power & Light
 Useful Life Contact Director of IPL
 Category Power and Light Priority 2 Very Important

Status Active

Description Total Project Cost: \$160,000
 Replacement of UPS Cell 5 Year per Manufacturer POC-2023 BOC-2025

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	110,000		50,000				160,000
Total	110,000		50,000				160,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	110,000		50,000				160,000
Total	110,000		50,000				160,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202109
Project Name	Substation Modeling

Type Improvement **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 3 Important

Status Active

Description	Total Project Cost: \$700,000
Spatial Modeling of all IPL Substations for Asset Management	

Justification
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
Total	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 Fund	100,000	50,000	300,000				450,000
Total	Total	100,000	50,000	300,000				450,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202111
Project Name	Transmission Pole Replacement Program

Type Equipment	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$2,000,000
Inspection of all wood transmission poles completed in summer of 2021. Result is the need to replace 39 structures over the next 3 years (2023, 2024, 2025).	

Justification
End of Life Equipment

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	550,000	550,000	550,000	350,000			2,000,000
Total	550,000	550,000	550,000	350,000			2,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	550,000	550,000	550,000	350,000			2,000,000
Total	550,000	550,000	550,000	350,000			2,000,000

Budget Impact/Other



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202202
Project Name Substation N Transformer T-1 Maintenance

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:** \$180,000
Maintenance on a 100 MVA Transformer

Justification
1 of 4 that feed the entire City.

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

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund		180,000					180,000
Total		180,000					180,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202203
Project Name	T&D Truck Shed

Type	Improvement	Department	Power & Light
Useful Life		Contact	Director of IPL
Category	Power and Light	Priority	3 Important

Status Active

Description	Total Project Cost: \$1,000,000
Truck Housing	

Justification
Protects assets from the environment.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance		1,000,000					1,000,000
Total		1,000,000					1,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund		1,000,000					1,000,000
Total		1,000,000					1,000,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202206
Project Name T&D Road Improvement Projects

Type Equipment **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost: \$1,000,000**
 Relocating/Upgrading existing equipment with road changes.

Justification
 Support for 40 Hwy, 24 Hwy and other City projects.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	500,000	500,000					1,000,000
Total	500,000	500,000					1,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	500,000	500,000					1,000,000
Total	500,000	500,000					1,000,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202208
Project Name	Traffic Signal Detection Systems

Type Equipment	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 3 Important

Status Active

Description	Total Project Cost: \$100,000
Replace radar traffic detection at three (3) intersections.	

Justification
End of life equipment.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
50,000	Equip/Vehicles/Furnishings	25,000	25,000					50,000
Total	Total	25,000	25,000					50,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
50,000	Power and Light Fund	25,000	25,000					50,000
Total	Total	25,000	25,000					50,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202301
Project Name H-5 Combustion Turbine Inspection

Type Maintenance **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost: \$1,800,000**
 Hot gas inspection for H-5.

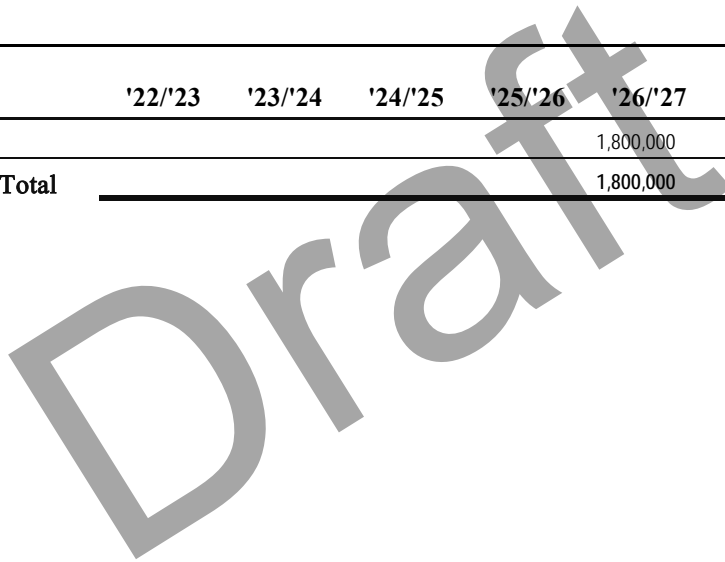
Justification
 Based on average starts.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					1,800,000		1,800,000
Total	<hr/>					1,800,000	1,800,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund					1,800,000		1,800,000
Total	<hr/>					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					1,800,000		1,800,000
Total	<hr/>					1,800,000	1,800,000



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202302
Project Name H-6 Combustion Turbine Inspection

Type Maintenance **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost: \$2,000,000**
 Hot gas inspection for H-6.

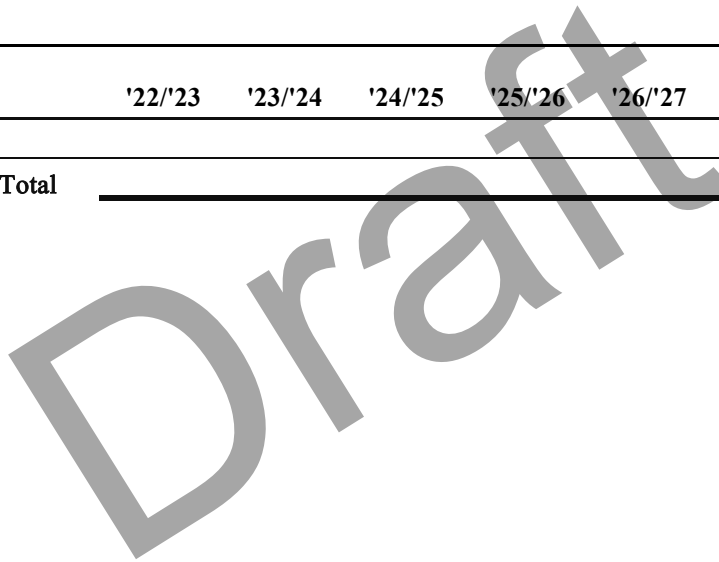
Justification
 Based on average starts.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance						2,000,000	2,000,000
Total						2,000,000	2,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund						2,000,000	2,000,000
Total						2,000,000	2,000,000

Budget Impact/Other

Budget Items	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Maintenance						2,000,000	2,000,000
Total						2,000,000	2,000,000



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202303
Project Name Blue Valley Chimney Demolition

Type Improvement **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost:** \$1,350,000
 Remove Blue Valley 3 Chimney.

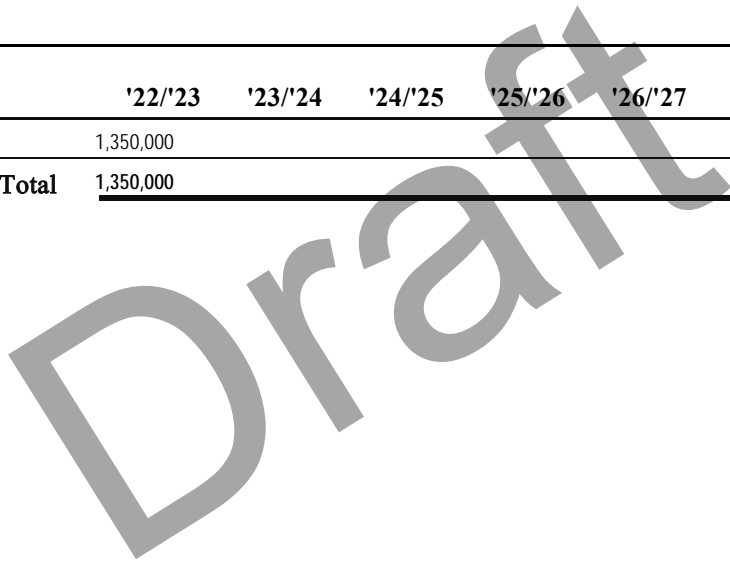
Justification
 End of life, safety issue.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	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 Fund	1,350,000						1,350,000
Total	1,350,000						1,350,000

Budget Impact/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



Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202304
Project Name	Controls Software Upgrade

Type Equipment	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 3 Important

Status Active

Description	Total Project Cost: \$500,000
Upgrade operating system for CT units.	

Justification
Current version no longer supported.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	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 Fund	500,000						500,000
Total	500,000						500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202305
Project Name PLSC Operations Area HVAC Upgrade

Type Maintenance **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost:** \$100,000
 PLSC Operations Area HVAC compressor replacement, duct rework and controls upgrade.

Justification
 The HVAC compressors that serve the Operations Area at the PLSC continue to have periodic issues, some duct work is needed to more efficiently serve the area and HVAC controls are in need of replacement to adequately control units and monitor the health of the system as well as integrate into the City's system.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	100,000						100,000
Total	100,000						100,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	100,000						100,000
Total	100,000						100,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202306
Project Name Substation A Blockhouse Roof Replacement

Type Maintenance **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost:** \$75,000
 Flat roof replacement complete tear off.

Justification
 Roof is leaking and the transmission system protection is in this building.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	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 Fund	75,000						75,000
Total	75,000						75,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202307
Project Name Emergent Maintenance Production

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
 Various maintenance needs not quantified at this time but expected (historical).

Justification
 Examples: 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	500,000	3,100,000
Total	600,000	500,000	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	500,000	3,100,000
Total	600,000	500,000	500,000	500,000	500,000	500,000	3,100,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202308
Project Name Substation & Transmission Upgrade & Replacement

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: \$500,000**
Emerging Substation & Transmission Projects for FY 2023. This will close out at the end of the budget year.

Justification
Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	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 Fund	500,000						500,000
Total	500,000						500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202309
Project Name Substation & Transmission Upgrade & Replacement

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: \$500,000**
Emerging Substation & Transmission Projects for FY 2024. This will close out at the end of the budget year.

Justification
Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance		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 Fund		500,000					500,000
Total		500,000					500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202310
Project Name Substation & Transmission Upgrade & Replacement

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: \$500,000**
Emerging Substation & Transmission Projects for FY 2025. This will close out at the end of the budget year.

Justification
Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			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 Fund			500,000				500,000
Total			500,000				500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202311
Project Name Substation & Transmission Upgrade & Replacement

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: \$500,000**
Emerging Substation & Transmission Projects for FY 2026. This will close out at the end of the budget year.

Justification
Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				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 Fund				500,000			500,000
Total				500,000			500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202312
Project Name	Substation & Transmission Upgrade & Replacement

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: \$500,000
Emerging Substation & Transmission Projects for FY 2027. This will close out at the end of the budget year.	

Justification
Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					500,000		500,000
Total	<hr/>					500,000	500,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund					500,000		500,000
Total	<hr/>					500,000	500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202313
Project Name	Substation & Transmission Upgrade & Replacement

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: \$500,000
Emerging Substation & Transmission Projects for FY 2028. This will close out at the end of the budget year.	

Justification
Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance						500,000	500,000
Total	<hr/>					500,000	500,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund						500,000	500,000
Total	<hr/>					500,000	500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 202314
Project Name Construction of a New Substation S

Type Maintenance **Department** Power & Light
Useful Life **Contact** Director of IPL
Category Power and Light **Priority** 1 Critical

Status Active

Description **Total Project Cost: \$8,650,000**
 Build new substation to serve the large Northpointe Development between RD Mize Road on the south and Hwy 78 on the north and east of Blue Parkway.

Justification
 New development with substantial loads that cannot be served adequately by the existing infrastructure. This is dependent on actual construction activities and new loads. Very rough estimates without any preliminary engineering. New development announced December 2021.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	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

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	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

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	202316
Project Name	Construct 6 New Distribution Feeders - New Sub S

Type Equipment	Department Power & Light
Useful Life	Contact Director of IPL
Category Power and Light	Priority 2 Very Important

Status Active

Description	Total Project Cost: \$1,650,000
Build 6 new distribution feeders out of new Sub S. Consider building 2 per year as the development grows.	

Justification
New development with substantial loads that cannot be served adequately by the existing infrastructure. This is dependent on actual construction activities and new loads. Very rough estimates without any preliminary engineering. New development announced December 2021.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	550,000	550,000	550,000				1,650,000
Total	550,000	550,000	550,000				1,650,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Power and Light Fund	550,000	550,000	550,000				1,650,000
Total	550,000	550,000	550,000				1,650,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	70200828
Project Name	Fiber Optic Network

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

Status Active

Description	Total Project Cost: \$855,956
Fiber Optic Network expansion to provide communications services and links of critical infrastructure to city facilities, its departments and business customers.	

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

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
230,956	Other	125,000	125,000	125,000	125,000	125,000		625,000
Total	Total	125,000	125,000	125,000	125,000	125,000		625,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
230,956	Power and Light Fund	125,000	125,000	125,000	125,000	125,000		625,000
Total	Total	125,000	125,000	125,000	125,000	125,000		625,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	70209669
Project Name	Service Center Emergency Maintenance

Type Maintenance	Department Power & Light
Useful Life 40 years	Contact Director of IPL
Category Power and Light	Priority 3 Important



Status Active

Description	Total Project Cost: \$600,000
<p>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.</p>	

Justification
<p>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.</p>

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
450,000	Construction/Maintenance	150,000						150,000
Total	Total	150,000						150,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
450,000	Power and Light Fund	150,000						150,000
Total	Total	150,000						150,000

Budget Impact/Other

Prior	<input type="text" value="0"/>
Total	

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70401402
Project Name Lagoon Cleanout

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



Status Active

Total Project Cost: \$1,200,000

Description

The lagoons at the plant receive the water from the filter backwashing process. Over time, these lagoons lose their available capacity due to the settlement of treatment residuals from the backwash water. This project will provide for the removal and land application of those residuals from the lagoons.

Justification

If these lagoons are not cleaned, they will no longer be able to receive the filter backwash water.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
700,000	Construction/Maintenance					500,000		500,000
Total	Total					500,000		500,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
300,000	Water Fund					500,000		500,000
Total	Total					500,000		500,000

Budget Impact/Other

This project will be funded through the Department's rate structure and revenue.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70401505
Project Name Distribution System Improvements

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

Status Active



Description **Total Project Cost:** \$321,586

This project would be ongoing and fund the installation of additional mains, hydrants, valves and other appurtenances which will in turn provide better fire protection, improve water quality, and lesson the impacts from unexpected main breaks and other service interruptions throughout the system.

Justification

To minimize the impacts of service interruptions when main breaks occur and increase the reliability of the water distribution system.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
171,586	Construction/Maintenance		75,000		75,000			150,000
Total	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

Budget Impact/Other

The costs of these improvements will be funded through the Department's rate structure and revenues.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70401608
Project Name Lime Silo



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

Status Active

Description

Total Project Cost: \$3,500,000

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.

Justification

To improve the reliability and efficiency of the lime softening process at the Courtney Bend Water Plant.

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	Total	3,000,000						3,000,000

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	Total	3,000,000						3,000,000

Budget Impact/Other

These improvements will be funded through the Department's rate structure and revenue.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402007
Project Name Courtney Bend Plant Emergency Generator



Type Equipment **Department** Water
Useful Life 30 years **Contact** Director of Water
Category Water **Priority** 3 Important

Status Active

Description

Total Project Cost: \$6,650,000

This project will increase the reliability of the City's water source in the event that an electrical power outage were to occur on the Plant's power sources. This generator may also be used to reduce the demand of energy provided to the plant through the electrical grid which can help reduce the amount of funds spent on electricity.

Justification

Provide an additional power supply for the Courtney Bend Water plant in the event its normal power feeds are compromised.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
1,150,000	Equip/Vehicles/Furnishings		5,500,000					5,500,000
Total	Total		5,500,000					5,500,000

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 Impact/Other

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

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402107
Project Name 420 N. Forest - Site and Facilities Improvements

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

Status Active



Description **Total Project Cost: \$1,750,000**

This project will involve the development and implementation of a master plan for the Water Department construction and maintenance facilities located at 420 N. Forest Ave. These facilities have not had any major improvements or updates since the 1970's. The needed site improvements include the addition of fleet servicing facilities, site security features, personnel, and office space improvements along with an expanded inventory space.

Justification

In order to provide a more efficient use of the limited space available and to ensure that staff has a safe and productive environment to work in.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
250,000	Construction/Maintenance	1,500,000						1,500,000
Total	Total	1,500,000						1,500,000

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 Impact/Other

By improving and maximizing the usefulness of existing facilities, we will be able to avoid the cost of purchasing and maintaining additional properties.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402108
Project Name Basin Drive Improvements

Type Improvement **Department** Water
Useful Life 50 years **Contact** Director of Water
Category Water **Priority** 3 Important



Status Active

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

The Courtney Bend Plant currently has 8 contact basins and 6 settling basins which provide softening, disinfectant contact time, and settling for the treatment process. The process equipment utilize mechanical drive units which need to be inspected and repaired or replaced to avoid catastrophic failures. This project will determine and provide the necessary improvements for these units.

Justification

This project addresses the maintenance and improvement of existing infrastructure.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
250,000	Construction/Maintenance		250,000					250,000
Total	Total		250,000					250,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
500,000	Water Fund			250,000				250,000
Total	Total			250,000				250,000

Budget Impact/Other

By maintaining these existing drives, the Department will avoid the cost of purchasing new drives.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

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

The current infrastructure is nearing end-of-life as are the servers hosted in that virtual environment. This project will bring the Courtney Bend Water Treatment Plant infrastructure up-to-date and align with the new infrastructure that was deployed for the rest of the City and other utilities this year. This includes 3 years of extended warranty providing 7x24 support and emergency on-site dispatch to maximize uptime for this critical system.

Justification

In order to keep the supervisory control and data acquisition (SCADA) system running efficiently 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/Maintenance	150,000						150,000
Total	150,000						150,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund	150,000						150,000
Total	150,000						150,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402303
Project Name Lime Silo Recoating



Type Maintenance **Department** Water
Useful Life 15 years **Contact** Director of Water
Category Water **Priority** 2 Very Important

Status Active

Description **Total Project Cost: \$400,000**
 Re-coat the exterior of the Lime Storage Silo at the Courtney Bend Plant

Justification
 These maintenance items must be completed in order to maintain the structural integrity of the steel lime storage silo.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	400,000						400,000
Total	400,000						400,000

Funding Sources	'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 Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	70402401
Project Name	Fiber Optic Upgrades

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

Status Active

Description	Total Project Cost: \$500,000
This project will replace existing hardware on our fiber optic networks that provide communication between our remote facilities and the Courtney Bend Water Plant.	

Justification
Without these upgrades the communication networks reliability may be compromised and become unreliable

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings		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
Total		500,000					500,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402501
Project Name Horizontal Collector Well Rehab

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

Status Active

Description **Total Project Cost: \$750,000**
 The horizontal collector well provides more than 6 million gallons of water per day to the Courtney Bend Water Plant. This project will rehabilitate this well in order to maintain its efficiency and

Justification
 In order to maintain the well's capacity and keep it operating efficiently, these maintenance items must be completed.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			750,000				750,000
Total	<hr/>						750,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund			750,000				750,000
Total	<hr/>						750,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402502
Project Name Filter Backwash Basin

Type Improvement **Department** Water
Useful Life 50 years **Contact** Director of Water
Category Water **Priority** 3 Important

Status Active

Description **Total Project Cost: \$650,000**
Construct an equalizatin basin to receive the backwash water from the sand filters at the Courtney Bend Water Plant.

Justification
This basin would provide a more efficient process in dealing with the Plant's backwash water.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			100,000				100,000
Construction/Maintenance			550,000				550,000
Total			650,000				650,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund			650,000				650,000
Total			650,000				650,000

Budget Impact/Other
Lesson the cost of lagoon cleaning and ensure compliance with potential future regulations.

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	70402503
Project Name	Sodium Hypochlorite Facilities

Type Improvement	Department Water
Useful Life 25 years	Contact Director of Water
Category Water	Priority 3 Important

Status Active

Description	Total Project Cost: \$1,650,000
Investigate, design and construct a sodium hypochlorite disinfection system for the Courtney Bend Water Plant.	

Justification
This would provide a safer alternative of disinfecting the water supply for the staff at the Courtney Bend Water Plant.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			150,000				150,000
Construction/Maintenance				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

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project #	70402602
Project Name	Lime Slaker No. 6

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

Status Active

Description	Total Project Cost: \$325,000
Lime slakers provide slaked lime to our basins for the purpose of softening the water. This project will replace the existing Lime Slaker No. 5 at the Courtney Bend Water Plant. This Lime Slaker has exceeded its useful life and is needing to be replaced.	

Justification
The cost of repairs and replacement parts for this unit has become excessive. A new unit would be more reliable and efficient saving money while in operation.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings				325,000			325,000
Total				325,000			325,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund				325,000			325,000
Total				325,000			325,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402603
Project Name West Wash Water Tower Improvements

Type Improvement **Department** Water
Useful Life 15 years **Contact** Director of Water
Category Water **Priority** 2 Very Important

Status Active

Description **Total Project Cost: \$1,000,000**
 The West Wash Water Tower provides 400,000 gallons of water storage which is used on a daily basis for backwashing the Courtney Bend Plants Sand Filters. This project will provide improvements to the tower including recoating and structural repairs/improvements.

Justification
 These improvements will need to be completed in order to maintain the current condition and extend the useful life of this tower.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				1,000,000			1,000,000
Total				1,000,000			1,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund				1,000,000			1,000,000
Total				1,000,000			1,000,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402701
Project Name Treatment Plant Discharge Handling

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

Status Active

Description **Total Project Cost: \$15,000,000**

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design					1,000,000		1,000,000
Construction/Maintenance					6,500,000	7,500,000	14,000,000
Total					7,500,000	7,500,000	15,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Water Fund					7,500,000	7,500,000	15,000,000
Total					7,500,000	7,500,000	15,000,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 70402801
Project Name Treated Water Storage Reservoir

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

Status Active

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

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design						250,000	250,000
Construction/Maintenance						4,750,000	4,750,000
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	5,000,000
Total						5,000,000	5,000,000

Budget Impact/Other

Draft

Capital Improvement Program
City of Independence, Missouri

'22/'23 thru '27/'28

Project # 9749
Project Name Main Replacement Program

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

Status Active



Description **Total Project Cost: \$20,145,000**

This project will be ongoing and will fund necessary modifications to the city water distribution system resulting from upgrades and improvements made in conjunction with other City infrastructure such as stormwater and street improvements and main replacements deemed necessary by the Department.

Justification

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

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
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	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	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 their useful 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.

Draft