

Capital Improvement Program 2023 – 2029



A GREAT AMERICAN STORY



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2023-2029

Capital Improvements Program

City of Independence, Missouri

March 2023

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 2023 through June 2029.

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

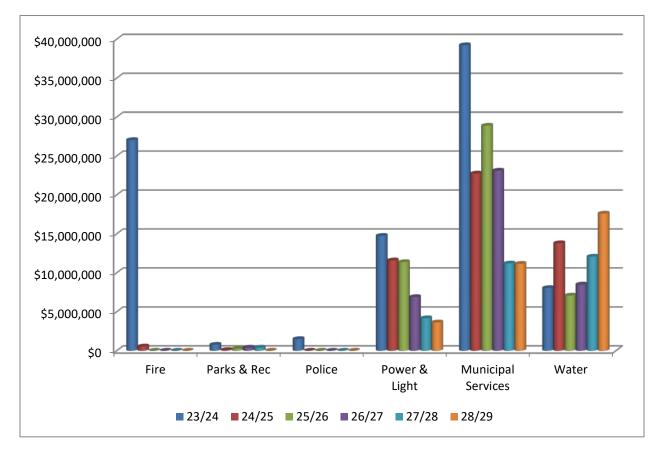
Capital Improvement Project Defined

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

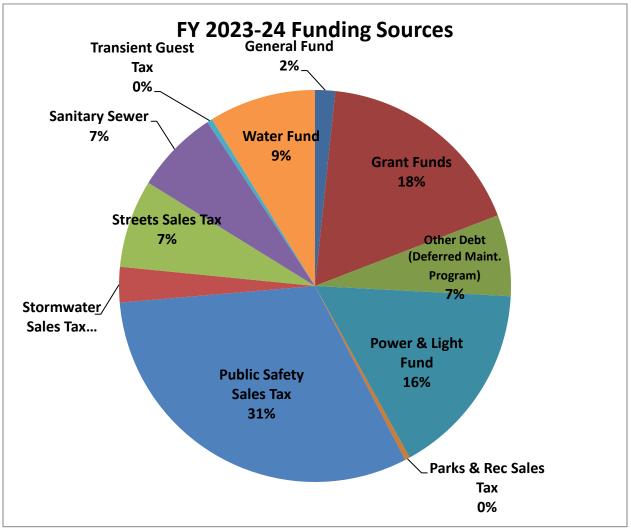
- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a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

Summary

The CIP contains 136 identified projects with a total projected cost of \$286 million. The category with the largest number of projects in the next two years is the Municipal Services Department with 59 projects. For all projects, estimated FY 2023-24 expenditures total approximately \$91.3 million and FY 2024-25 expenditures total approximately \$48 million. The largest projects in FY 2023-24 include the Pavement Preventative Maintenance Operations program at \$4,600,000 and the Truman Connected Phase 1 project at \$4,000,000.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (ARPA, CDBG, CMAQ, FLAP, RAISE, STP and TAP), other debt, 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 2023-24 are the various sales taxes followed by this year's combined Grant funding.



Fiscal Year 2023-24 Highlights

- Fire Department projects include the replacement of station 8, currently at Powell and Truman Road, and replaced with a new station on 78 Hwy combined with the existing training facility.
- The Municipal Services Department, includes the annual Pavement Preventative Maintenance Operations project that will utilize treatment options to optimize the budget including crack sealing, surface sealing and traditional mill and overlay. 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 on the south and a five-foot-wide sidewalk on the north. The Little Blue Parkway & I-70 Interchange project which will include improvements to the ramps, turn lanes, and traffic signals to improve access for businesses and freight traffic from the Northpoint Developments Eastgate Commerce Center Development.

- Storm projects include the Rock Creek Watershed Pipe Repair & Replacement project which will repair and/or replace existing failing corrugated metal pipe throughout the Rock Creek watershed.
- Sewer projects include the Clarifier Rehabilitation project which will rehabilitate the primary and secondary clarifier rake arms and include replacements of the weirs. The Grit Removal Improvements RCPS project will improve pre-treatment operations of the Rock Creek Pump Station in addition to the screening improvements made to the station. This pump station manages approximately 60 percent of the waste stream for the Rock Creek Treatment Plant.
- Parks and Recreation projects includes the Bingham Waggoner Upkeep for interior and exterior repairs to the Estate along with the Vaile Mansion Upkeep project for interior and exterior repairs. The funds for these projects will be part of the 50% matching funds needed if APRA Tourism Grants are received. Other highlighted projects include the Santa Fe Trail Park Replacement Playground project and a new gym floor for the Palmer Senior Center.
- Police Department projects include a replacement to the existing outdated Mobile Command Post.
- Independence Power and Light projects include the Blue Valley Chimney Demolition project which will remove the number 3 chimney. The Construction of a New Substation S project to serve the large Northpoint development project between RD Mize Rd on the south and Hwy 78 on the north, east of Little Blue Parkway. The Primary Operations Center Functional & Code Upgrades for the system operations work area, and the Transmission Pole Replacement Program project which includes the replacement of 39 structures over the next three years as a result of the inspections of all wood transmission poles completed in the summer of 2021.
- Water projects include the Main Replacement Program which will be an ongoing project to fund necessary modifications to the City's water distribution system resulting from improvements made in conjunction with other new City infrastructure such as street improvements and main replacements. The Courtney Bend Plant Emergency Generator project will increase the reliability of the City's water source in the event of an electrical power outage on the Plant's power sources. The generator may also be used to reduce the demand of energy provided to the Plant through the electrical grid and helping lower energy cost. The Treatment Plant Discharge project includes engineering design and facilities to treat residuals from the Courtney Bend Water Treatment Plant to comply with future regulations.

This year's CIP has determined using a Priority Based Budgeting and scorning method which is explained in the following pages. Projects have been scored from attributes determined by this new method. Following that, a Funding Source Summary report has been provided along with a

Department project list which provides an overview of each Departments yearly funding expenditures. Lastly, a detailed overview of each project follows. These overviews provide information for projects starting in FY 2023-24 out to FY 2028-29, including project name, sponsoring department, total cost, attribute scoring and amount and years of expenditures.

Priority Based Budgeting

Priority-based budgeting is a Government Finance Officers Association and International City/County Management Association best practice and has been utilized in cities across the country, including Kansas City, Lawrence, KS and Shawnee, KS.

In contrast to traditional budgeting models, priority-based budgets align resources and funding with community priorities and outcomes. This shifts the focus to accountability for a program's results, creating transparency and a better understanding of the true cost of each program. The following pages will provide an overview of how the City of Independence has shifted to a different model this year in evaluating capital projects driven by alignment to the strategic plan.

Overview of the City of Independence Strategic Plan Goals and Objectives

Customer Focused – Improve customer service and communication

- Improve customer experience and service
- Communicate more effectively internally and externally

Financially Sustainable – Ensure city finances are stable and sustainable

- Control long-term costs
- Increase efficient use of financial and human resources
- Improve long-range financial planning and decision-making

Quality – Achieve livability, choice, access, health and safety through a

quality-built environment

- Reduce blight
- Improve visual appearance
- Improve public infrastructure and facilities
- Reduce crime and disorder
- Increase perception of safety
- Enhance public health
- Stabilize and revitalize neighborhoods

Economy – Increase economic prosperity of the community

- Attract and retain quality employers
- Grow business and industry

Key Community Priorities for Priority Based Budgeting



Scoring Process

The scoring process happens in four stages:

- 1. Define Basic Program Attributes and Outcomes
- 2. Department Scoring
- 3. Peer Review
- 4. Final Review

Basic Program Attributes and Outcomes:

Define a list of comprehensive, long-lasting attributes and outcomes that reflect the organizations stated objectives and priorities.

Used to assess a project impact with the community or organization.

Basic and Outcome attributes are described below. Outcome attributes are divided into two criteria, either Governance, including *good governance* or Community, including *livable community, robust resilient economy, engaged community, sustainable infrastructure,* and *safe and healthy community.*

Basic Program Attributes

Mandated to Provide Program

Cost Recovery of Program

Portion of the Community Served

Outcomes

Governance

Good Governance

- Acts in an honest, accessible, open, and transparent way, and is engaging and responsive to its people.
- High Performing Governance attracts, motivates, develops and retains a high- quality, engaged and productive workforce.
- Engages and collaborates with other government entities on regional issues, as well as with its community stakeholders to build a better tomorrow for everyone.
- Protects, manages, optimizes and invests in its financial, human, physical and technology resources
- Provides responsive and accessible leadership and facilitates timely and effective twoway communication and input with all stakeholders.
- Uses best practices in financial management, policies, and practices, while providing valuable services for the resources received

Community

Livable Community

- Develops, preserves, and revitalizes residential neighborhoods that are safe, attractive, accessible to public transportation and provide diverse, affordable housing options
- Seeks to preserve, protect and conserve natural resources Applies consistent land use regulations to ensure orderly and strategically planned growth, limit sprawl and offer appropriate regulation with consistent community input.
- Creates and preserves access to open space, green space, shorelines, parks and recreational opportunities, including collaboration with other organizations and community partners.
- Offers recreation facilities and amenities that are equally maintained and accessible to all people, regardless of where they live or their abilities
- Plans, designs, constructs, & maintains transportation infrastructure (including roads, bridges, sidewalks, traffic signals, signage, street lighting, and drainage).

Robust, Resilient Economy

- Encourages and maintains a diverse balance of businesses that support the resident population to maintain their quality of life. Provides a safe, accessible, reliable, connected, and well-planned place to live and work.
- Attract and retain visitors to the city's historic sites, amenities, and events.
- Ensure that public transportation connects the Independence workforce to quality jobs.
- Stimulates economic growth through well-planned, sustainable development and revitalization of the community.
- Improve community partnerships to better support and encourage training and career development opportunities for the local workforce.

Engaged Community

- Provides connected transportation and communications networks to ensure accessibility throughout the community.
- Keeps citizens connected and informed, providing a reliable communications network and leveraging opportunities to provide information to citizens through community activities.
- Collaborates with regional governments and local non-profit social service agencies.
- Offers recreation facilities and amenities that are equally maintained and accessible to all people, regardless of where they live or their abilities
- Promotes diverse and inclusive events and venues for cultural enrichment and celebration.
- Create a welcoming community through partnerships, resilient neighborhoods, & civic engagement

Sustainable, Innovative Infrastructure

- Provides space and maintenance for city buildings and supports long- term strategy for needed improvements
- Provides access to safe drinking water, and sanitary sewer services. Provides storm drainage and infrastructure for effective storm water management, and education on reporting/management of misuse.
- Designs, constructs and proactively maintains a reliable utility infrastructure.
- Partners with others in the community to regionally plan, cooperatively prepare and collaboratively invest in properly regulated, sustainable development.
- Plans for the long-term maintenance, repair, and replacement of roads.

Safe & Healthy Community

- Ensures proactive code enforcement to provide for a safe, well- maintained and healthy environment, ensuring access to clean air and water.
- Enforces laws fairly, justly, and equitably.
- Provides crime prevention and personal safety from violent crime for all.
- Prepares for and responds to emergencies, including life-threatening medical emergencies, fires, natural disasters, and epidemics.
- Supports feeling safe throughout the city in your home, in your neighborhood, at your place of employment, in schools, downtown, and in commercial areas.
- Provides for the basic physical needs and well-being of its citizens, providing support services to at-risk children and families, the homeless, and those in need of mental health services.

Department Scoring:

- Utilizes the expertise of departments to assess how a project impacts the applicable Community or Governance results and all Basic Program Attributes and Outcomes
- Assessment Scale:
 - o [Project has] Extreme alignment with achieving the Result
 - $\circ~$ [Project has] Strong alignment with achieving the Result
 - [Project has] Some alignment with achieving the Result
 - [Project has] Minor alignment with achieving the Result
 - o [Project has] No alignment with achieving the Result

Basic Program Attributes

PORTION of the COMMUNITY SERVED

- Less than 10% of the population is benefitting
- o Less than 50% of the population is benefitting
- o Majority of the population is benefitting

COST RECOVERY of PROGRAM

- o No
- o Yes

MANDATED to PROVIDE PROGRAM

- o No Mandate
- o Self Mandate or Ordinance
- o State or Federal Mandate

Peer Review:

- Creates and utilizes the cross-departmental teams to become experts for one Result or Attribute
- Assesses the given Department Score for every project for the one Result or Attribute for accuracy and shared understanding of the project using the same scale as Department Scoring

Final Review:

- Fosters conversation about Projects with different scores between the Department and Peer Review scoring processes to decide the final, overall score
- Can engage leadership teams in the organization in addition to Peer Review and Departments

City of Independence, Missouri

Capital Improvements Program 23/24 thru 28/29

Funding Source Summary

Funding Source	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Grand Total
General Fund	1,510,000	635,000	880,000	825,000	325,000	325,000	4,500,000
Grant: ARPA	2,200,000	6,187,554	3,400,000	-	-	-	11,787,554
Grant: CDBG	1,214,746	-	-	-	-	-	1,214,746
Grant: CMAQ	-	719,085	-	-	-	-	719,085
Grant: Congressman Cleaver	5,128,000	-	-	-	-	-	5,128,000
Grant: FLAP	146,000	100,000	1,039,000	-	-	-	1,285,000
Grant: MoDot & Northpoint	3,040,000	-	-	-	-	-	3,040,000
Grant: RAISE	1,040,000	400,000	-	8,720,000	-	-	10,160,000
Grant: STP	2,700,000	-	5,524,000	-	-	-	8,224,000
Grant: TAP	500,000	145,086	1,650,000	-	-	-	2,295,086
Other Debt	6,125,000	-	-	-	-	-	6,125,000
Power and Light Fund (020)	14,747,000	11,596,000	11,369,440	6,891,406	4,174,991	3,635,290	52,414,127
Sales Tax: Park & Recreation	375,000	100,000	250,000	400,000	400,000	-	1,525,000
Sales Tax: Public Safety	28,550,000	550,000	-	-	-	-	29,100,000
Sales Tax: Stormwater	2,670,000	2,275,463	2,930,000	1,720,000	1,700,000	2,100,000	13,395,463
Sales Tax: Street	6,630,000	6,905,915	7,100,000	7,655,000	4,775,000	4,975,000	38,040,915
Sanitary Sewer	6,330,000	5,380,000	6,367,000	4,200,000	4,400,000	3,750,000	30,427,000
Transient Guest Tax	400,000	-	-	-	-	-	400,000
Water Fund (040)	8,050,000	13,800,000	7,075,000	8,500,000	12,075,000	17,600,000	67,100,000
Grand Total	91,355,746	48,794,103	47,584,440	38,911,406	27,849,991	32,385,290	286,880,976

	Ductors				Fiscal Year			
Department	Project #	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Grand Total
Fire		27,050,000	550,000	-	-	2021-20		27,600,000
Add Station 11	2324-2	6,500,000	-	-	-	-	-	6,500,000
Pumper	F102	550,000	550,000	-	-	-	-	1,100,000
Replace Station 5	2324-3	7,000,000	-	-	-	-	-	7,000,000
Station 8 Replacement	2324-1	13,000,000	-	-	-	-	-	13,000,000
Municipal Services		39,233,746	22,748,103	28,890,000	23,120,000	11,200,000	11,150,000	136,341,849
2205 Ellisonway Drainage	132604	-	-	400,000	-	-	-	400,000
23rd Street Complete Streets	112111	105,000	295,086	1,050,000	-	-	-	1,450,086
24 HWY Complete Streets	111801	1,400,000	-	-	-	-	-	1,400,000
24th & Scott	302501	-	150,000	477,000	-	-	-	627,000
30th & Forest	132602	-	-	400,000	-	-	-	400,000
31st Sidewalks from Hardy Ave to								
Blue Ridge Blvd	112413	900,000	-	-	-	-	-	900,000
700 N Osage Stormwater	132802	-	-	-	-	400,000	-	400,000
ADA Transition Plan	112412	200,000	-	-	-	-	-	200,000
Annual Bridge Maintenance Annual Facility Roof Repairs	112214 572201	1,200,000	-	- 100,000	- 500,000	- 100,000	- 100,000	1,200,000
Arlington Street over Rock Creek	572201	375,000	-	100,000	500,000	100,000	100,000	1,175,000
Bridge	112409	600,000	-	-	-	-	-	600,000
Backup Generator for RCTP,	202002					FOO 0000		500 000
RCPS, SCPS	302803	-	-	-	-	500,000	-	500,000
Barnes Place Bridge Program	131901 112502	535,000	- 100,000	-	- 100,000	-	- 100,000	535,000 300,000
Building Maintenance Projects for	112302	-	100,000	-	100,000	-	100,000	300,000
GF Facilities	572402	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Burr Oak East	301201	-	-	1,000,000	-	-	-	1,000,000
Cedar to Hardy Stormwater	132603	-	-	100,000	_	500,000	-	600,000
City Hall Flooring Project	572601	-	-	175,000	-	-	-	175,000
City Hall Windows				,				,
Caulking/Sealing	572406	100,000	-	-	-	-	-	100,000
City Hall Windows replacements &								
Repairs	572401	150,000	150,000	100,000	100,000	-	-	500,000
Clarifier Rehabilitation	302205	1,800,000	-	-	-	-	-	1,800,000
Cost of Service Study	302401	100,000	-	-	-	-	-	100,000
Crysler Ave over UPRR Bridge	112108	1,400,000	-	-	-	-	-	1,400,000
Emergency Construction Projects	131802	300,000	250,000	250,000	300,000	300,000	300,000	1,700,000
Emergency Transportation Projects	112203	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Fairmount Highland Storm								
Drainage	132101	300,000	140,000	-	800,000	-	-	1,240,000
Fairmount Loop Trail	112501	-	150,000	1,200,000	-	-	-	1,350,000
Glenwood to Brookside	132403	350,000	-	-	-	-	-	350,000
Golden Acres Sanitary Sewer Improvements	302601	-	-	1,000,000				1,000,000
Grit Removal Improvements -	302001	-	-	1,000,000	-	-	-	1,000,000
RCPS	302402	750,000	-	_	-	-	-	750,000
Highway 40 & Pittman Drainage	502102	750,000						150,000
Improvements	132702	-	-	-	100,000	300,000	-	400,000
HVAC Upgrades & replacements	572403	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Independence Historic Trails Phase								
I	112406	146,000	100,000	1,039,000	-	-	-	1,285,000
Kentucky Rd over Rock Creek								
Bridge	112410	250,000	-	-	-	-	-	250,000
Leslie to Crane & Hereford Phase 1								e - :
& 2	132201	-	1,511,000	1,000,000	-	-	-	2,511,000
Little Blue Parkway & Jackson	110/00	0 100 000						0 100 000
Drive	112408	2,128,000	-	-	-	-	-	2,128,000
Little Blue Pkwy & I70 Interchange	112303	3,040,000	-	-	-	-	-	3,040,000
Lower Rock Creek Sanitary Sewer	202001		-	_		1 000 000		1 000 000
Improvements Nace's Meadows	302801 132501	-	- 100,000	500,000	-	1,000,000	-	1,000,000 600,000
Neighborhood Projects	302004	- 150,000	150,000	500,000	250,000	250,000	500,000	1,800,000
Nickel Ave Box Culvert	132404	250,000	-	- 500,000	230,000	-		250,000
Noland Multimodal Corridor	132404	1,300,000	800,000	-	11,400,000	-	-	13,500,000
Nutrient Removal	302602	-	-	450,000	1,500,000	1,500,000	2,000,000	5,450,000
	202002			.20,000	1,000,000	1,000,000	_,000,000	2,120,000

Pacific Street Culvert Replacement	132601		_	300,000		_	_	300,000
Pavement Preventative Maintenance	132001	-	-	300,000	-	-	-	300,000
Operations	112201	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000
PD Caulking/Sealing	572404	200,000	-	-	-	-	-	200,000
PD Generator Replacement	572405	200,000	-	-	-	-	-	200,000
Piping Rehabilitation	302105	-	200,000	200,000	200,000	200,000	-	800,000
Pressure Cleaning Truck	302403	250,000	-	-	-	-	-	250,000
Pump Stations - Improvements &								
Maintenance	302103	150,000	150,000	-	-	250,000	250,000	800,000
Rock Creek Watershed Pipe Repair								
& Replacement	132402	1,000,000	2,000,000	3,000,000	-	-	-	6,000,000
Rockwood Storm Drainage								
Improvements	132202	-	2,602,017	-	-	-	-	2,602,017
Salisbury Hills Neighborhood					100.000			
Stormwater	132703	-	-	-	100,000	-	800,000	900,000
Sanitary Sewer Evaluation Survey	202101		250.000		250,000		250,000	750 000
(SSES)	302101	-	250,000	-	250,000	-	250,000	750,000
Sanitary Sewer Main Relocation	202202	200,000	200,000		250.000		250,000	1 100 000
from Streambanks Sanitary Sewer Master Plan	302203 302701	300,000	300,000	-	250,000	-	250,000	1,100,000
Scott to Norwood Stormwater	132701	-	-	-	320,000	-	-	250,000 320,000
Sidewalks Program	112503	-	100.000	-	100,000		100.000	,
Sidewalks Program Phase 2	112303	- 600,000	100,000	-	100,000	-	-	300,000 600,000
Sidewalks Program Phase 2 Sidewalks to City Parks	112209	329,746	-	-	-	-	-	329,746
Sludge Thickening Process	110007	529,140	-	-	-	-	-	529,140
Improvements	302301	200,000	800,000	_	_	_	_	1.000.000
Southside Blvd over BSNF Bridge	112213	375,000	-	-	-	-	-	375,000
Springbranch Garage Complex	572202	2,910,000	2,910,000	2,980,000				8,800,000
Square Streetscape Ph. 1	111902	3,885,000	-	-	_	-	-	3,885,000
Switch Gear Installation RCPS	302804	-	-	-	-	150,000	-	150,000
Switch Gear Installation RCTP	302802	-	_	_	-	150,000	-	150,000
Switch Gear Installation SCPS	302802	-	_	_	_	150,000	-	150,000
Trenchless Technology	130508	200,000	-	100,000	100,000	100,000	100,000	600,000
Trenchless Technology (Existing		,						,
Project)	9757	500,000	250,000	250,000	500,000	250,000	500,000	2,250,000
Truman Connected Phase I	112102	4,000,000	-	-	_	-	-	4,000,000
Truman Connected Phase II	112401	130,000	990,000	-	-	-	-	1,120,000
Upper Adair Interceptor Design	302201	-	1,000,000	-	1,000,000	-	-	2,000,000
US 24 Hwy Phase 2 & 3	112208	-	1,000,000	-	-	-	-	1,000,000
US Army Corps of Eng Study of								
L.B. River Watershed	132301	175,000	100,000	-	-	-	-	275,000
Utility Vehicles Replacement	112411	600,000	-	-	-	-	-	600,000
VFD Replacement at RCPS and								
SCPS	302603	-	-	350,000	-	-	-	350,000
Wedgewood Stormwater	132901	-	-	-	-	-	900,000	900,000
White Farms Stormwater	132801	-	-	-	-	100,000	-	100,000
Winner Rd Complete Streets	112403	300,000	700,000	6,969,000	-	-	-	7,969,000
Woodbury at E 25th St S	132401	100,000	500,000	-	-	-	-	600,000
Parks, Recreation and Tourism		775,000	100,000	250,000	400,000	400,000		1,925,000
AO Replace Pool Tanks	122701	-	-	-	150,000	150,000	-	300,000
Bingham Waggoner upkeep	042402	200,000	-	-	-	-	-	200,000
Indep Athletic Complex Overlay		,						
Parking Lot	122401	100,000	-	-	-	-	-	100,000
Palmer Sr Center New Gym Floor	122402	100,000	-	-	-	-	-	100,000
Santa Fe Trail Park Replace								
Playground	122601	175,000	-	-	-	-	-	175,000
Sermon Center Roof Replacement	122602	-	-	250,000	250,000	250,000	-	750,000
Truman Memorial Building Floor								
Renovation	122501	-	100,000	-	-	-	-	100,000
Vaile Mansion upkeep	042401	200,000	-	-	-	-	-	200,000
Police		1,500,000						1,500,000
Mobile Command Post	TBD	1,500,000	-	-	-	-	-	1,500,000
Power and Light		14,747,000	11,596,000	11,369,440	6,891,406	4,174,991	3,635,290	52,414,127
Blue Valley Chimney Demolition	202504	-	1,500,000			-	-	1,500,000
Construct 6 New Distribution			,,					,2 2 2,000
Feeders - New Sub S	202316	650,000	650,000	-	-	-	-	1,300,000
Construct New Transmission Sys to								,200,000
Serve New Sub S	202315	1,350,000	2,500,000	1,500,000	-	-	-	5,350,000
			. ,	. ,				, ,

Grand Total		91,355,746	48,794,103	47,584,440	38,911,406	27,849,991	32,385,290	286,880,976
West Wash Water Tower	70402603	-	-	1,000,000	-	-	-	1,000,000
Treatment Plant Discharge	70400708	1,000,000	-	-	-	5,000,000	5,000,000	11,000,000
Treated Water Storage Reservoir	70402901	-	-	-	-	-	5,000,000	5,000,000
Sodium Hypochlorite Facilites	70402503	-	300,000		1,500,000	-	-	1,800,000
Sludge House Piping Improvements	70402403	200,000	100,000	-	-	-	-	300,000
(Northern - R.R. Tracks)	70401822	-	250,000	-	-	-	-	250,000
Main Replacement: U.S. Hwy 24								
Main Replacement Program	9749	5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	36,000,000
Lime Slaker No. 6	70402402	350,000	-	-	-	-	-	350,000
Lagoon Cleanout	70401402	500,000	-	-	500,000	-	-	1,000,000
Horizontal Collector Well Rehab	70402501	-	750,000	-	-	-	-	750,000
Future Production Wells	70401003	500,000	500,000	-	500,000	-	600,000	2,100,000
Filter Backwash Basin	70402502	-	650,000	-	-	-	-	650,000
Fiber Optic Upgrades	70402401	500,000	-	-	-	-	-	500,000
Distribution System Improvements			-	75,000	_	75,000	-	150,000
Courtney Bend Plant Emergency Generator	70402007		6,000,000	_	_	_	_	6,000,000
Basin Drive Improvements	70402108		250,000	-	-	-	-	250,000
Water		8,050,000	13,800,000	7,075,000	8,500,000	12,075,000	17,600,000	67,100,000
Emergency Maintenance	70200815	550,000	550,000	550,000	350,000			2,000,000
Transmission & Distribution	202200	30,000	20,000	15,000	10,000	10,000		123,000
Traffic Signal Detection Systems	202303	60,000	30,000	15,000	10,000	10,000	-	125,000
T&D System Improvements T&D Truck Shed	202410 202503	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
T&D Road Improvement Projects	202206	500,000	-	-	-	-	-	500,000
Maintenance	202202	180,000	-	-	-	-	-	180,000
Substation N Transformer T-1	202202	100.000						190,000
Substation Modeling	202109	150,000	150,000	300,000				600,000
Equip. Replacement	202101	217,000	217,000	30,000	30,000	30,000		524,000
Substation Fiber Optic Network		01-005		00.000	a 2 2 2 2 2			FR (00-
& Replacement	202408	400,000	424,000	449,440	476,406	504,991	535,290	2,790,127
Substation & Transmission Upgrade		100						
Sub M Breaker Replacement	202403	150,000	-	-	-	-	-	150,000
Easement Acquisition.	202804	-	-	-	-	300,000	600,000	900,000
Preliminary Engineering and								
Sub E to Sub M 69kV line -								
Service Center Upgrades	202406	500,000	500,000	500,000	-	-	-	1,500,000
Upgrades	202411	450,000						450,000
SCADA/EMS/Software Hardware								
Substation Transformers.	202602	-	-	4,500,000	4,500,000	-	-	9,000,000
Replace 4 - 100 MVA 161/69kV								
to New Sub S	202401	1,200,000	-	-	-	-	-	1,200,000
Purchase Evergy 69kV Line Sub A								
Functional & Code Upgrade	70201605	700,000	-	-	-	-	-	700,000
Primary Operation Center		,	20,000					-20,000
Replacement	202108	75,000	50,000	-	-	-	_	125,000
Operations APC UPS Battery	202210	15,000	-	-	-	-	-	13,000
IPL Service Center PBX Upgrade to IP Flex	202210	15,000	_	_	_	_	_	15,000
H-6 Combustion Turbine Inspection IPL Service Center PBX Upgrade to		-	-	-	-	-	2,000,000	2,000,000
-							2 000 000	
H-5 Combustion Turbine Inspection	202801	_	-	_	_	1,800,000	_	1,800,000
Fiber Optic Network	70200828	200,000	125,000	125,000	125,000	130,000	-	705,000
Emergent Maintenance Production	202407	400,000	400,000	400,000	400,000	400,000	-	2,000,000
Transmission Poles.	202405	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Emergency Replacement of								
Desert Storm Switchgear Cabinets	202205	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Construction of a New Substation S	202314	6,000,000	2,500,000	2,000,000	-	-	-	10,500,000

Station 8 Replacement

Project Data Summary

Cost Center: Fire

Total Cost: \$13,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$13,000,000

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: Replacement of Station 8 that is currently at Powell and Truman Rd. New Station 8 will be relocated to 21011 78hwy and combined with a Training Facility at the existing site. Station will be approximately 20,000sqft.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Some
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	13,000,000	-	-	-	-	-	13,000,000
Total	13,000,000	-	-	-	-	-	13,000,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Public Safety	13,000,000	-	-	-	-	-	13,000,000
Total	13,000,000	-	-	-	-	-	13,000,000

Pumper

Project Data Summary

Cost Center: Fire

Total Cost: \$1,100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,100,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Replacement of Pumper / Fire Apparatus Continued replacement of pumpers as aged apparatus meets criteria for replacement.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Some
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	550,000	550,000	-	-	-	-	1,100,000
Total	550,000	550,000	-	-	-	-	1,100,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Public Safety	550,000	550,000	-	-	-	-	1,100,000
Total	550,000	550,000	-	-	-	-	1,100,000

Add Station 11

Project Data Summary

Cost Center: Fire

Total Cost: \$6,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$6,500,000

Quartile: More Aligned

Final Score (out of 100): 73.21

Description: Build new Station 11 in the area of 39th St and 1-470. This additional station will fill needed coverage in that area of the city. 10,000sqft station.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Some
Livable Community	Extreme
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	6,500,000	-	-	-	-	-	6,500,000
Total	6,500,000	-	-	-	-	-	6,500,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Public Safety	6.500.000	-	-	-	-	-	6,500,000
Sales Tax. Tublic Salety	-,,						

Replace Station 5

Project Data Summary

Cost Center: Fire

Total Cost: \$7,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$7,000,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: Replacement of Station 5 that is currently located at approx 35th and Sterling to an area close to this current location. 10,000sqft station. Land will need to be acquired.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Some
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Some
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	7,000,000	-	-	-	-	-	7,000,000
Total	7,000,000	-	-	-	-	-	7,000,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Public Safety	7,000,000	-	-	-	-	-	7,000,000
Total	7.000.000	-	-	-	-		7,000.000

Independence Historic Trails Phase I Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,285,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,285,000

Quartile: More Aligned

Final Score (out of 100): 69.64

Description: The project scope is construct new concrete shared use trail, ADA-complaint ramps, retaining walls, and stormwater improvements along Liberty St from Lexington Ave to Bingham Waggoner Estate.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	146,000	100,000	1,039,000	-	-	-	1,285,000
Total	146,000	100,000	1,039,000	-	-	-	1,285,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: FLAP	146,000	100,000	1,039,000	-	-	-	1,285,000
Total	146,000	100,000	1,039,000	-	-	-	1,285,000

Pavement Preventative Maintenance Operations Project Data Summary

Cost Center: Municipal Services

Total Cost: \$27,600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$27,600,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing multiple treatment options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placement of a

rubberized sealant in pavement cracks to provide a protective coating and seal out water. Surface sealing extends the life of existing pavements by filling surface cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and uniform appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. This project will also bring ADA ramps into compliance and fix curb along the selected routes. Pavement repairs will also be accomplished under this program.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000
Total	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000
Total	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000

Little Blue Pkwy & I70 Interchange Project Data Summary

Cost Center: Municipal Services

Total Cost: \$3,040,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,040,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Total

3,040,000

Description: This project will increase traffic volume and commercial activity in the area and improvements to the I-70 ramps, turn lanes, and traffic signals will be necessary. The proposed improvements on this MoDOT route will improve access for businesses and freight traffic into the Eastgate Commerce Center Development north of I-70.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	3,040,000	-	-	-	-	-	3,040,000
Total	3,040,000	-	-	-	-	-	3,040,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: MoDot & Northpoint	3,040,000	-	-	-	-	-	3,040,000

3,040,000

Sanitary Sewer Main Relocation from Streambanks Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,100,000

Quartile: Less Aligned

Final Score (out of 100): 58.93

Description: Program to identify various sanitary sewer pipes and infrastructure citywide that is subject to flooding and erosion from waterways. This project will fund relocation of these mains.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	300,000	300,000	-	250,000	-	250,000	1,100,000
Total_	300,000	300,000	-	250,000	-	250,000	1,100,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	300,000	300,000	-	250,000	-	250,000	1,100,000
Total	300,000	300,000	-	250,000	-	250,000	1,100,000

Sludge Thickening Process Improvements Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: More Aligned

Final Score (out of 100): 73.21

Description: Removal of existing Dissolved Air Flotation (DAF) tanks and installation of new system. New system will be the recommendation by staff from the evaluation of alternates currently occurring.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	200,000	800,000	-	-	-	-	1,000,000
Tota	al 200,000	800,000	-	-	-	-	1,000,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	200,000	800,000	-	-	-	-	1,000,000
Tota	al 200,000	800,000	-	-	-	-	1,000,000

Rock Creek Watershed Pipe Repair & Replacement Project Data Summary

Cost Center: Municipal Services

Total Cost: \$6,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$6,000,000

Quartile: More Aligned

Final Score (out of 100): 73.21

Description: The repair and/or replacement of existing corrugated metal pipe (CMP) storm drainage pipes throughout the Rock Creek watershed.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,000,000	2,000,000	3,000,000	-	-	-	6,000,000
Total	1,000,000	2,000,000	3,000,000	-	-	-	6,000,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	1,000,000	2,000,000	3,000,000	-	-	-	6,000,000
Total	1,000,000	2,000,000	3,000,000	-	-	-	6,000,000

Utility Vehicles Replacement Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: Replacement of aged dump trucks used by our streets maintenance crew that are well beyond their useful life.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings		600,000	-	-		-	-	600,000
	Total	600,000	-	-	-	-	-	600,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt		600,000	-	-	-	-	-	600,000
	Total	600,000	-	-	-	-	-	600,000

Emergency Transportation Projects Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,050,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,050,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Tot	al 175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Tot	al 175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

Piping Rehabilitation Project Data Summary

Cost Center: Municipal Services Total Cost: \$800,000 FTE: 0 Personnel: \$0 NonPersonnel: \$800,000 Quartile: Less Aligned Final Score (out of 100): 62.50 Description: Rehabilitation and/or replacement of internal & external piping at multiple department facilities.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	200,000	200,000	200,000	200,000	-	800,000
Total	-	200,000	200,000	200,000	200,000	-	800,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	200,000	200,000	200,000	200,000	-	800,000
Total	-	200,000	200,000	200,000	200,000	-	800,000

Noland Multimodal Corridor Project Data Summary

Cost Center: Municipal Services

Total Cost: \$13,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$13,500,000

Quartile: More Aligned

Final Score (out of 100): 73.21

Description: This project will create approximately 1.7 miles of multimodal transportation corridor along Noland Road from 24 Highway to Fair St. This project includes adding dedicated North and South bound bike lanes, upgrading more than three miles of derelict sidewalks into ADA compliance, adding and updating push button pedestrian signals, and improves transit stops thoughout this area.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintena	ance	1,300,000	800,000	-	11,400,000	-	-	13,500,000
	Total	1,300,000	800,000	-	11,400,000	-	-	13,500,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street		260,000	400,000	-	2,680,000	-	-	3,340,000
Grant: RAISE		1,040,000	400,000		8,720,000			10,160,000
	Total	1,300,000	800,000	-	11,400,000	-	-	13,500,000

Arlington Street over Rock Creek Bridge Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: This project will replace the existing single span bridge. Bridge requires replacement due to substantial deterioration of structural components. The deck was overlayed with asphalt more than a decade ago.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance		600,000	,000	-	600,000			
	Total	600,000	-	-	-	-	-	600,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt		600,000	-	-	-	-	-	600,000
	Total	600,000	-	-	-	-	-	600,000

US 24 Hwy Phase 2 & 3 Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: "This project would implement the removal of offset intersections at multiple locations; and, upgrade and/or replace sidewalks; and install a multimodal trail. Associated elements include new curb and gutter, truncated domes, asphalt pavement, curb inlets, storm improvement, pavement marking, ADA signal improvements, signing and street lighting.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance		-	- 1,000,000	-	-	1,000,000		
	Total	-	1,000,000	-	-	-	-	1,000,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: ARP		-	1,000,000	-	-	-	-	1,000,000
	Total	-	1,000,000	-	-	-	-	1,000,000

Cedar to Hardy Stormwater Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: Undersized stormwater facilities has resulted in flooding of homes in this Rock Creek neighborhood

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	100,000	-	500,000	-	600,000
-	-	100,000	-	500,000	-	600,000
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	100,000	-	500,000	-	600,000
-	-	100,000	-	500,000	-	600,000
	- - 2023-24 -	 2023-24 2024-25	100,000 100,000 2023-24 2024-25 2025-26 100,000	100,000 - 100,000 - 2023-24 2024-25 2025-26 2026-27 100,000 -	- - 100,000 - 500,000 - - 100,000 - 500,000 2023-24 2024-25 2025-26 2026-27 2027-28 - - 100,000 - 500,000	- - 100,000 - 500,000 - - - 100,000 - 500,000 - 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 - - 100,000 - 500,000 -

ADA Transition Plan Project Data Summary

Cost Center: Municipal Services

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Most Aligned

Final Score (out of 100): 98.21

Description: This project will inventory what is needed for the City to be in full ADA Compliance and provide a transition plan to achieve this goal.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Extreme
Engaged Community	Strong
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance		200,000	- 00,000	-	-	-	-	200,000
	Total	200,000	-	-	-	-	-	200,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt		200,000	-	-	-	-	-	200,000
	Total	200,000	-	-	-	-	-	200.000

Scott to Norwood Stormwater Project Data Summary

Cost Center: Municipal Services

Total Cost: \$320,000

FTE: 0

Personnel: \$0

NonPersonnel: \$320,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: Located in the Rock Creek Watershed, this residential neighborhood lacks adequate storm drainage facilities which has resulted in at homes flooding

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	-	320,000	-	-	320,000
Total	-	-	-	320,000	-	-	320,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	320,000	-	-	320,000
Total	-	-	-	320,000	-	-	320,000

Highway 40 & Pittman Drainage Improvements Project Data Summary

Cost Center: Municipal Services

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: More Aligned

Final Score (out of 100): 66.07

Description: Undersized drainage facilities has resulted in the historic flooding of business in this Round Grove Watershed commercial district.

Community

Community	Score Option			
Sustainable, Innovative Infrastructure	Strong			
Livable Community	Strong			
Engaged Community	Strong			
Robust, Resilient Economy	Strong			
Safe & Healthy Community	Strong			

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	-	100,000	300,000	-	400,000
Total	-	-	-	100,000	300,000	-	400,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	100,000	300,000	-	400,000
Total	-	-	-	100.000	300,000	-	400,000

Emergency Construction Projects Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,700,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,700,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

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

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	300,000	250,000	250,000	300,000	300,000	300,000	1,700,000
Total	300,000	250,000	250,000	300,000	300,000	300,000	1,700,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	300.000	250.000	250.000	300.000	300.000	300.000	1.700.000
Total	300,000	250,000	250,000	300,000	300,000	300,000	1,700,000

Salisbury Hills Neighborhood Stormwater Project Data Summary

Cost Center: Municipal Services

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: This neighborhood project will address undersized stormwater systems at various locations in the Springbranch Watershed

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	-	100,000	-	800,000	900,000
Total	-	-	-	100,000	-	800,000	900,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	100,000	-	800,000	900,000
Total	-	-	-	100.000	-	800,000	900,000

Sidewalks Program Phase 2 Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: As a part of the Deferred Maintenance Program, this project will construct sidewalk in areas with high pedestrian traffic where small gaps in sidewalk exist.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
ance	600,000	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	600,000
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
	600,000	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	600,000
		ance 600,000 Total 600,000 2023-24 600,000	ance 600,000 - Total 600,000 - 2023-24 2024-25 600,000 -	ance 600,000 Total 600,000 2023-24 2024-25 2025-26 600,000	ance 600,000	ance 600,000	ance 600,000

Annual Bridge Maintenance Project Data Summary

Cost Center: Municipal Services Total Cost: \$1,200,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,200,000 Quartile: More Aligned Final Score (out of 100): 69.64 Description: Repairs to bridges throughout the City that are in disrepair and pose a risk to the public.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,200,000	-	-	-	-	-	1,200,000
Total	1,200,000	-	-	-	-	-	1,200,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt	1,200,000	-	-	-	-	-	1,200,000
Total	1.200.000	-	-	-	-	-	1,200,000

Fairmount Highland Storm Drainage Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,240,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,240,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: This regional stormwater detention basin in the Bundschu Watershed will store excess runoff to better protect downstream homes.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	300,000	140,000	-	800,000	-	-	1,240,000
Total	300,000	140,000	-	800,000	-	-	1,240,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	300.000	140.000	-	800.000	-	-	1.240.000
Total	300,000	140,000	-	800,000	-	-	1,240,000

Kentucky Rd over Rock Creek Bridge Project Data Summary

Cost Center: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: This construction project will replace the existing bridge. The Kentucky Road Bridge, is located on the City of Independence/KCMO line east of the waste treatment plant. Bridge was closed in Spring of 2019 due to a hole that has developed in the deck, making it unsafe for traffic. Project to be funded the under deferred maintenance program.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenan	nce	250,000	-	-	-	-	-	250,000
1	Fotal	250,000	-	-	-	-	-	250,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt		250,000	-	-	-	-	-	250,000
٦	Fotal	250,000	-	-	-	-	-	250,000

Annual Facility Roof Repairs Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,175,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,175,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: These projects will address roof repair needs at city facilities. Locations to include City Hall (fall 22), Central Garage (26/27 if not moving to new facility), NAPA (27/28 if not moving to new facility), Street Maintenance & Massman Dome (23)

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	375,000	-	100,000	500,000	100,000	100,000	1,175,000
Total	375,000	-	100,000	500,000	100,000	100,000	1,175,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	375,000	-	100,000	500,000	100,000	100,000	1,175,000
Total	375,000	-	100,000	500,000	100,000	100,000	1,175,000

Little Blue Parkway & Jackson Drive Project Data Summary

Cost Center: Municipal Services

Total Cost: \$2,128,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,128,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: This project will increase traffic volume and commercial activity in the area and improvements to Jackson Dr and Little Blue Parkway intersection.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	2,128,000	-	-	-	-	-	2,128,000
Total	2,128,000	-	-	-	-	-	2,128,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: Congressman Cleave	2,128,000	-	-	-	-	-	2,128,000
Total	2,128,000	-	-	-	-	-	2,128,000

Fairmount Loop Trail Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,350,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: This project will provide multi-modal options to northwest Independence. This will include a multi-use trail on Ash Ave, a bicycle boulevard, a sidewalk on Kentucky Rd, and the resurfacing of the Fairmount trail. There will also be bus stop upgrades and stormwater mitigation

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainter	nance	-	150,000	1,200,000	-	-	-	1,350,000
	Total	-	150,000	1,200,000	-	-	-	1,350,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street		-	150,000	300,000	-	-	-	450,000
Grant: TAP		-	-	900,000	-	-	-	900,000
	Total	-	150,000	1,200,000	-	-	-	1,350,000

PD Generator Replacement Project Data Summary

Cost Center: Municipal Services

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: Replace generator at PD. Put new generator on pad outside of building. Current generator has major leak in radiator. Generator is original to building and is in an enclosed room. Part of a wall would have to be removed to get the radiator out. Propose new generator on concrete pad on outside of building

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000

City Hall Flooring Project Project Data Summary

Cost Center: Municipal Services Total Cost: \$175,000 FTE: 0 Personnel: \$0 NonPersonnel: \$175,000 Quartile: Least Aligned Final Score (out of 100): 46.43 Description: Carpet square replacement at City Hall

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	175,000	-	-	-	175,000
Total	-	-	175,000	-	-	-	175,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	-	-	175,000	-	-	-	175,000
Total	-	-	175,000	-	-	-	175,000

City Hall Windows Caulking/Sealing Project Data Summary

Cost Center: Municipal Services

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Least Aligned

Final Score (out of 100): 51.79

Description: Repair of numerous leaks in City Hall windows. This could prolong total window replacement which is also requested to collect funds over several years on this list - which is noted in red since could be extended out. Estimated amount. All 3rd floor corners & other areas leak, persistant leak in Community Development that all efforts to eliminate have not worked so far, other mid window leaks

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Sidewalks to City Parks Project Data Summary

Cost Center: Municipal Services

Total Cost: \$329,746

FTE: 0

Personnel: \$0

NonPersonnel: \$329,746

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: Sidewalks to City Parks projects install new & replacement ADA-compliant sidewalks and curb ramps around City parks.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainten	ance	329,746	-	-	-	-	-	329,746
	Total	329,746	-	-	-	-	-	329,746
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: CDBG		329,746	-	-	-	-	-	329,746
	Total	329,746	-	-	-	-	-	329,746

White Farms Stormwater Project Data Summary

Cost Center: Municipal Services

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: Aging and inadequate drainage facilities has resulted in residential flooding of homes in this subdivision.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	-	-	100,000	-	100,000
Total	-	-	-	-	100,000	-	100,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	-	100,000	-	100,000
Total	-	-	-	-	100,000	-	100,000

700 N Osage Stormwater Project Data Summary

Cost Center: Municipal Services

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: Replace aging infrastructure in this Mill Creek Watershed site. Improvements would include new inlets and conduits.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	-	-	400,000	-	400,000
-	-	-	-	400,000	-	400,000
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	-	-	400,000	-	400,000
-	-	-	-	400,000	-	400,000
	- - 2023-24 -	2023-24 2024-25 	2023-24 2024-25 2025-26	2023-24 2024-25 2025-26 2026-27	- - - 400,000 - - - 400,000 - - - 400,000 2023-24 2024-25 2025-26 2026-27 2027-28 - - - - 400,000	- - - 400,000 - - - - - 400,000 - 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 - - - - 400,000 -

Wedgewood Stormwater Project Data Summary

Cost Center: Municipal Services

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: Due to a lack of a storm drainage system residential flooding has been occurring in this Chapel Watershed neighborhood

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	-	-	-	900,000	900,000
Total	-	-	-	-	-	900,000	900,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	-	-	900,000	900,000
Total	-	-	-	-	-	900,000	900,000

Trenchless Technology Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Work will renovate existing conduits without excavation by the installation of a thermal activated epoxy infused liner.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
200,000	-	100,000	100,000	100,000	100,000	600,000
200,000	-	100,000	100,000	100,000	100,000	600,000
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
200,000	-	100,000	100,000	100,000	100,000	600,000
200.000	-	100.000	100.000	100.000	100,000	600,000
	200,000 200,000 2023-24 200,000	200,000 - 200,000 - 2023-24 2024-25 200,000 -	200,000 - 100,000 200,000 - 100,000 2023-24 2024-25 2025-26 200,000 - 100,000	200,000 - 100,000 100,000 200,000 - 100,000 100,000 2023-24 2024-25 2025-26 2026-27 200,000 - 100,000 100,000	200,000 - 100,000 100,000 100,000 200,000 - 100,000 100,000 100,000 2023-24 2024-25 2025-26 2026-27 2027-28 200,000 - 100,000 100,000 100,000	200,000 - 100,000 100,000 100,000 100,000 200,000 - 100,000 100,000 100,000 100,000 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 200,000 - 100,000 100,000 100,000 100,000

Cost of Service Study Project Data Summary

Cost Center: Municipal Services

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: Study on the cost required for the City to provide sanitary sewer service to our existing customers, to determine if we are charging appropriate rates in today's dollars.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainte	nance	100,000	-	-	-	-	-	100,000
	Total	100,000	-	-	-	-	-	100,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer		100,000	-	-	-	-	-	100,000
	Total	100,000	-	-	-	-		100,000

PD Caulking/Sealing Project Data Summary

Cost Center: Municipal Services Total Cost: \$200,000 FTE: 0 Personnel: \$0 NonPersonnel: \$200,000 Quartile: Less Aligned Final Score (out of 100): 55.36 Description: Caulk all outer seams at PD building. Seams on columns, building envelope, all windows.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-		200,000

24 HWY Complete Streets Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,400,000

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: 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 - 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,400,000	-	-	-	-	-	1,400,000
Total	1,400,000	-	-	-	-	-	1,400,000
_							
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: ARP		1,400,000	-	-	-	-	-	1,400,000
	Total	1,400,000	-	-	-	-	-	1,400,000

Grit Removal Improvements - RCPS Project Data Summary

Cost Center: Municipal Services

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

Project Data Report

24th & Scott Project Data Summary

Cost Center: Municipal Services Total Cost: \$627,000 FTE: 0 Personnel: \$0 NonPersonnel: \$627,000 Quartile: Least Aligned Final Score (out of 100): 50.00 Description: Relocate a gravity main, that currently runs under two house, to the public right of way

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	150,000	477,000	-	-	-	627,000
Total	-	150,000	477,000	-	-	-	627,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	150,000	477,000	-	-	-	627,000
Total	-	150,000	477,000	-	-	-	627,000

Truman Connected Phase I Project Data Summary

Cost Center: Municipal Services

Total Cost: \$4,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$4,000,000

Quartile: More Aligned

Final Score (out of 100): 73.21

Description: The project will create a multi-modal spine along major streets in western Independence connecting transportation users of all types along 7.5miles of roadway. Phase 1 includes creating multimodal transportation options from the Englewood Arts District, through the historic Independence Square, up to the Truman Library. Bicycle lanes would be installed on Winner, Lexington, Spring and Bess Truman Parkway to create connectivity to critical activity centers. The 24 Highway CompleteStreets Phase 2 project is included from River to Kiger, completing pedestrian and bicycle improvements.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	4,000,000	-	-	-	-	-	4,000,000
Total	4,000,000	-	-	-	-	-	4,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: STP		2,700,000	-	-	-	-	-	2,700,000
Grant: TAP		500,000						500,000
Sales Tax: Street		800,000						800,000
	Total	4,000,000	-	-	-	-	-	4,000,000

Sidewalks Program Project Data Summary

Cost Center: Municipal Services

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: "As a part of the Deferred Maintenance Program, this project will construct sidewalk in areas with high pedestrian traffic where small gaps in sidewalk exist."

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	100,000	-	100,000	-	100,000	300,000
Total	-	100,000	-	100,000	-	100,000	300,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street	-	100,000	-	100,000	-	100,000	300,000
Total	-	100,000	-	100,000	-	100,000	300,000

Springbranch Garage Complex Project Data Summary

Cost Center: Municipal Services

Total Cost: \$8,800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$8,800,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	2,910,000	2,910,000	2,980,000	-	-	-	8,800,000
Total	2,910,000	2,910,000	2,980,000	-	-	-	8,800,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street	260,000	260,000	280,000	-	-	-	800,000
General Fund	260,000	260,000	280,000				800,000
Sanitary Sewer	2,130,000	2,130,000	2,140,000				6,400,000
Sales Tax: Stormwater	260,000	260,000	280,000				800,000
Total	2,910,000	2,910,000	2,980,000	-	-	-	8,800,000

HVAC Upgrades & replacements Project Data Summary

Cost Center: Municipal Services

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Least Aligned

Final Score (out of 100): 51.79

Description: Replacement of end-of-life cycle HVAC equipment at City Hall & Police Dept., various other city GF facilities

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000

Truman Connected Phase II Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,120,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,120,000

Quartile: More Aligned

Final Score (out of 100): 73.21

Description: This project provides new sidewalks, dedicated bike lanes, curb and gutters, sidewalks ramps, storm sewer improvements, and street trees along Sterling from Winner Rd to 23rd St.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	e 130,000	990,000	-	-	-	-	1,120,000
То	tal 130,000	990,000	-	-	-	-	1,120,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Funding Totals			2020-20	2020-27	2021-20	2020-29	
Sales Tax: Street	130,000	990,000	-	-	-	-	1,120,000
То	tal 130.000	990.000	-	-	-	-	1,120,000

Building Maintenance Projects for GF Facilities Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Least Aligned

Final Score (out of 100): 51.79

Description: For various capital maintenance projects as the need occurs. To include items such as atrium entrance repairs, Automated Logic upgrades to obsolete equipment, Other large expenditure repair needs beyond the capability of our annual building maintenance budget fund.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Leslie to Crane & Hereford Phase 1 & 2 Project Data Summary

Cost Center: Municipal Services

Total Cost: \$2,511,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,511,000

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: Project will provide stormwater facilities for the residential neighborhood of Crackerneck Creek Watershed where there are little today and address a history of flooding and erosion.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	1,511,000	1,000,000	-	-	-	2,511,000
Total	-	1,511,000	1,000,000	-	-	-	2,511,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	1.511.000	1.000.000	-	-	-	2.511.000
Total	-	1,511,000	1,000,000	-		-	2,511,000

Rockwood Storm Drainage Improvements Project Data Summary

Cost Center: Municipal Services

Total Cost: \$2,602,017

FTE: 0

Personnel: \$0

NonPersonnel: \$2,602,017

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: Undersized culverts, eroded streambanks, and deteriorated storm drainage facilities have resulted in the need for over 3,500 feet of improvements in this Rock Creek Watershed residential neighborhood.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	2,602,017	-	-	-	-	2,602,017
Total	-	2,602,017	-	-	-	-	2,602,017
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	525,463	-	-	-	-	525,463
Grant: ARPA	-	2,076,554	-				2,076,554
Total	-	2,602,017	•	-	-	-	2,602,017

Pump Stations - Improvements & Maintenance Project Data Summary

Cost Center: Municipal Services

Total Cost: \$800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$800,00

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Preventative maintenance and pump station improvements to address necessary problems prior to the problem compounding, resulting in larger scoped improvements and additional costs.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	150,000	150,000	-	-	250,000	250,000	800,000
Total	150,000	150,000	-	-	250,000	250,000	800,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	150,000	150,000	-	-	250,000	250,000	800,000
Total	150,000	150,000	-	-	250,000	250,000	800,000

Square Streetscape Ph. 1 Project Data Summary

Cost Center: Municipal Services

Total Cost: \$3,885,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,885,000

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	3,885,000	-	-	-	-	-	3,885,000
Total	3,885,000	-	-	-	-	-	3,885,000
_							

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Grant: CDBG	885,000	-	-	-	-	-	885,000
Grant: Congressman Cleave	3,000,000	-	-				3,000,000
Total	3,885,000	-	-	-	-	-	3,885,000

Bridge Program Project Data Summary

Cost Center: Municipal Services

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: This project will inventory bridges throughout the City to determine what maintenance is needed in the near future.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	100,000	-	100,000	-	100,000	300,000
Tota	-	100,000	-	100,000	-	100,000	300,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street	-	100,000	-	100,000	-	100,000	300,000
Tota	-	100,000	-	100,000	-	100,000	300,000

Clarifier Rehabilitation Project Data Summary

Cost Center: Municipal Services Total Cost: \$1,800,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,800,000 Quartile: More Aligned Final Score (out of 100): 73.21 Description: Rehabilitation of the primary and secondary clarifier rake arms and weir replacement.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Extreme

ВРА	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,800,000	-	-	-	-	-	1,800,000
Total	1,800,000	-	-	-	-	-	1,800,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	1,800,000	-	-	-	-	-	1,800,000
Total	1.800.000	-	-	-	-	-	1,800,000

Neighborhood Projects Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,800,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

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

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	150,000	150,000	500,000	250,000	250,000	500,000	1,800,000
Total	150,000	150,000	500,000	250,000	250,000	500,000	1,800,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	150,000	150,000	500,000	250,000	250,000	500,000	1,800,000
Total	150,000	150,000	500,000	250,000	250,000	500,000	1,800,000

Sanitary Sewer Evaluation Survey (SSES) Project Data Summary

Cost Center: Municipal Services

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Project will include various tasks associated with sanitary sewer evaluation surveys (SSES). This will include flow metering and smoke testing to help reduce inflow and infiltration of the groundwater and stormwater into the sanitary sewer collections system.

Community

Community	Score Option			
Sustainable, Innovative Infrastructure	Strong			
Livable Community	Strong			
Engaged Community	Minor			
Robust, Resilient Economy	Strong			
Safe & Healthy Community	Strong			

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	250,000	-	250,000	-	250,000	750,000
Tota	d	250,000	-	250,000	-	250,000	750,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	250,000	-	250,000	-	250,000	750,000
Tota	d	250,000	-	250,000	-	250,000	750,000

Crysler Ave over UPRR Bridge Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,400,000

Quartile: More Aligned

Final Score (out of 100): 66.07

Description: "This project provides for deck replacement of the Crysler Ave bridge over the UPRR, near the intersection of Lexington Ave and Crysler Ave."

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,400,000	-	-	-	-	-	1,400,000
Total	1,400,000	-	-	-	-	-	1,400,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt	1,400,000	-	-	-	-	-	1,400,000
Total	1,400,000	-	-	-	-	-	1,400,000

Southside Blvd over BSNF Bridge Project Data Summary

Cost Center: Municipal Services

Total Cost: \$375,000

FTE: 0

Personnel: \$0

NonPersonnel: \$375,000

Quartile: More Aligned

Final Score (out of 100): 66.07

Description: "This project will repair the concrete bridge deck by removing existing asphalt pothole patches and the top layer of the existing concrete surface with full depth and partial depth"

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	375,000	-	-	-	-	-	375,000
Total	375,000	-	-	-	-	-	375,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt	375,000	-	-	-	-	-	375,000
Total	375,000	-	-	-	-	-	375,000

Winner Rd Complete Streets Project Data Summary

Cost Center: Municipal Services

Total Cost: \$7,969,000

FTE: 0

Personnel: \$0

NonPersonnel: \$7,969,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: This project will improve fboth vehicular and non-motorized mobility for system users by connecting existing sidewalks, placing crosswalks and new pedestrian signals, and adding bike lanes to Winner Rd. from 24 Hwy to Hedges Avenue.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainten	ance	300,000	700,000	6,969,000	-	-	-	7,969,000
	Total	300,000	700,000	6,969,000	-	-	-	7,969,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street		300,000	700,000	1,445,000	-	-	-	2,445,000
Grant: STP		-	-	5,524,000				5,524,000
	Total	300,000	700,000	6,969,000	-	-	-	7,969,000

2205 Ellisonway Drainage Improvements Project Data Summary

Cost Center: Municipal Services Total Cost: \$400,000 FTE: 0 Personnel: \$0 NonPersonnel: \$400,000 Quartile: Less Aligned Final Score (out of 100): 55.36 Description: Springbranch Watershed neighborhood lacks proper storm drainage

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000

Woodbury at E 25th St S Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: Located in the Crackerneck Creek Watershed, this neighborhood project will address the lack of storm drainage facilities

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	100,000	500,000	-	-	-	-	600,000
Total	100,000	500,000	-	-	•	-	600,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	100,000	500,000	-	-	-	-	600,000
Total	100,000	500,000	-	-	-	-	600,000

Barnes Place Project Data Summary

Cost Center: Municipal Services

Total Cost: \$535,000

FTE: 0

Personnel: \$0

NonPersonnel: \$535,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: Storm drainage improvements in this Rock Creek Neighborhood will mitigate flooding of homes with this installation of over 1,000 feet of storm lines. Located in the Rock Creek Watershed this project addresses residential flooding.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	535,000	-	-	-	-	-	535,000
Total	535,000	-	-	-	-	-	535,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	535,000	-	-	-	-	-	535,000
Total	535,000	-	-	-	-	-	535,000

Glenwood to Brookside Project Data Summary

Cost Center: Municipal Services

Total Cost: \$350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$350,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: This Rock Creek neighborhood does not have adequate drainage facilities which has resulted in flooding of homes.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	350,000	-	-	-	-	-	350,000
Total	350,000	-	-	-	-	-	350,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	350,000	-	-	-	-	-	350,000
Total	350.000	-	-	-	-	-	350,000

Nickel Ave Box Culvert Project Data Summary

Cost Center: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: This culvert, near Cottage St, is in disrepair and needs to be repaired or replaced to avoid a pipe collapse.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

Nace's Meadows Project Data Summary

Cost Center: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: The lack of adequate stormwater facilities has resulted in historic complaints of flooding and erosion in this Rock Creek Watershed residential area.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	100,000	500,000	-	-	-	600,000
Total	-	100,000	500,000	-	-	-	600,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	100,000	500,000	-	-	-	600,000
Total	-	100,000	500,000	-	-	-	600,000

Pacific Street Culvert Replacement Project Data Summary

Cost Center: Municipal Services Total Cost: \$300,000 FTE: 0 Personnel: \$0 NonPersonnel: \$300,000 Quartile: Less Aligned Final Score (out of 100): 60.71 Description: This culvert is in disrepair and needs to be repaired or replaced to avoid a pipe collapse.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	300,000	-	-	-	300,000
Total	-	-	300,000	-	-	-	300,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	300,000	-	-	-	300,000
Total	-	-	300,000	-	-	-	300.000

30th & Forest Project Data Summary

Cost Center: Municipal Services

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: The lack of adequate stormwater facilities has resulted in historic complaints of flooding and erosion in this Rock Creek Watershed residential area.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	400,000	-	-	-	400,000
Total	-	-	400.000	-	-		400,000

31st Sidewalks from Hardy Ave to Blue Ridge Blvd Project Data Summary

Cost Center: Municipal Services

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: More Aligned

Final Score (out of 100): 67.86

Description: This project will construct new sidewalks along 31st St form Cassel Park Elementary School to Blue Ridge Blvd.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Some
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	900,000	-	-	-	-	-	900,000
Total	900,000	-	-	-	-	-	900,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other Debt	900,000	-	-	-	-	-	900,000
Total	900,000	-	-	-	-	-	900,000

Pressure Cleaning Truck Project Data Summary

Cost Center: Municipal Services Total Cost: \$250,000 FTE: 0 Personnel: \$0 NonPersonnel: \$250,000 Quartile: More Aligned Final Score (out of 100): 66.07 Description: Pressure Cleaning Truck

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	250,000	-	-	-	-	-	250,000
Total	250.000	-	-	-	-	-	250,000

Golden Acres Sanitary Sewer Improvements Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Sanitary sewer improvements in the Golden Acres neighborhood, which has multiple sewer mains underneath buildings and several parallel mains.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
e -	-	1,000,000	-	-	-	1,000,000
tal -	-	1,000,000	-	-	-	1,000,000
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	1,000,000	-	-	-	1,000,000
tal -	-	1,000,000	-	-	-	1.000.000
	e - tal - 2023-24 -	e tal 2023-24 2024-25	e 1,000,000 tal 1,000,000 2023-24 2024-25 2025-26 1,000,000	e 1,000,000 - tal 1,000,000 - 2023-24 2024-25 2025-26 2026-27 1,000,000 -	e 1,000,000 tal 1,000,000 2023-24 2024-25 2025-26 2026-27 2027-28 1,000,000	e 1,000,000

Burr Oak East Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Less Aligned

Final Score (out of 100): 55.36

Description: The extension of a gravity sewer system in the Burr Oak east watershed where there are currently no gravity sanitary sewers available

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	20	23-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenan	ce	-	-	1,000,000	-	-	-	1,000,000
Т	otal	-	-	1,000,000	-	-	-	1,000,000
Funding Totals	20	23-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer		-	-	1,000,000	-	-	-	1,000,000
Т	otal	-	-	1.000.000	-	-	-	1.000.000

Nutrient Removal Project Data Summary

Cost Center: Municipal Services

Total Cost: \$5,450,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,450,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Design and construction of nutrient removal systems for the Rock Creek Treatment Plant.-Removal will include reductions in both nitrogen and phosphorus.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

ce otal	-	-	450,000 450.000	1,500,000	1,500,000	2,000,000	5,450,000
otal	-	-	450.000				
			400,000	1,500,000	1,500,000	2,000,000	5,450,000
2023-	24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
	-	-	450,000	1,500,000	1,500,000	2,000,000	5,450,000
otal	-	-	450,000	1,500,000	1,500,000	2,000,000	5,450,000
	2023- otal			450,000	450,000 1,500,000	450,000 1,500,000 1,500,000	450,000 1,500,000 1,500,000 2,000,000

VFD Replacement at RCPS and SCPS Project Data Summary

Cost Center: Municipal Services

Total Cost: \$350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$350,000

Quartile: Less Aligned

Final Score (out of 100): 60.71

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	350,000	-	-	-	350,000
-	-	350,000	-	-	-	350,000
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
-	-	350,000	-	-	-	350,000
- 1	-	350,000	-	-	-	350,000
	- I 2023-24 -	2023-24 2024-25	<u>350,000</u> I <u>350,000</u> 2023-24 <u>2024-25</u> <u>2025-26</u> - <u>350,000</u>	<u>350,000</u> - I <u>350,000</u> - 2023-24 <u>2024-25</u> <u>2025-26</u> <u>2026-27</u> - <u>350,000</u> -	<u>350,000</u> I - 350,000 2023-24 2024-25 2025-26 2026-27 2027-28 <u>350,000</u>	<u>350,000</u> I - 350,000 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 - <u>350,000</u>

Switch Gear Installation SCPS Project Data Summary

Cost Center: Municipal Services

Total Cost: \$150,000

FTE: 0

Personnel: \$0

NonPersonnel: \$150,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Installation of all electrical improvements including the switch gear at the Sugar Creek Pump Station.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	-	-	150,000	-	150,000
Total	-	-	-	-	150,000	-	150,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	-	150,000	-	150,000
Total	-	-	-	-	150,000	-	150,000

Sanitary Sewer Master Plan Project Data Summary

Cost Center: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Less Aligned

Final Score (out of 100): 57.14

Description: Update to the Collections System Master Plan. Typically performed every 5 years. Last master plan update was completed in 2022.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	; -	-	-	250,000	-	-	250,000
То	tal	-	-	250,000	-	-	250,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	250,000	-	-	250,000
То	tal	-	-	250,000	-	-	250,000

Lower Rock Creek Sanitary Sewer Improvements Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Less Aligned

Final Score (out of 100): 58.93

Description: Evaluations of the Lower Rock Creek have identified capacity issues in some segments of the system. This project, following the SSES review of the area, will address the capacity issues near 24 Highway and Rock Creek. Second phase would be capacity improvements at Truman Road and Rock Creek.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainter	nance	-	-	-	-	1,000,000	-	1,000,000
	Total	-	-	-	-	1,000,000	-	1,000,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer		-	-	-	-	1,000,000	-	1,000,000
	Total	-	-	-	-	1.000.000	-	1.000.000

Switch Gear Installation RCTP Project Data Summary

Cost Center: Municipal Services

Total Cost: \$150,000

FTE: 0

Personnel: \$0

NonPersonnel: \$150,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Installation of all electrical improvements including the switch gear at the Rock Creek Treatment Plant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainten	ance	-	-	-	-	150,000	-	150,000
	Total	-	-	-	-	150,000	-	150,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer		-	-	-	-	150,000	-	150,000
	Total	-	-	-	-	150,000	-	150,000

Backup Generator for RCTP, RCPS, SCPS Project Data Summary

Cost Center: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Development of a trailer-mounted generator for use at the Rock Creek Treatment Plant, Rock Creek Pump Station, and Sugar Creek Pump Station in the event of power outage from both power sources.

Community

Community	Score Option			
Sustainable, Innovative Infrastructure	Strong			
Livable Community	Strong			
Engaged Community	None			
Robust, Resilient Economy	Extreme			
Safe & Healthy Community	Strong			

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
ance	-	-	-	-	500,000	-	500,000
Total	-	-	-	-	500,000	-	500,000
_	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
	-	-	-	-	500,000	-	500,000
Total	-	-	-	-	500,000	-	500,000
		ance - Total - 2023-24 -	ance Total 2023-24 2024-25 	ance Total 2023-24 2024-25 2025-26 	ance	ance 500,000 Total 500,000 2023-24 2024-25 2025-26 2026-27 2027-28 500,000	ance 500,000 - Total 500,000 - 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 500,000 -

Switch Gear Installation RCPS Project Data Summary

Cost Center: Municipal Services

Total Cost: \$150,000

FTE: 0

Personnel: \$0

NonPersonnel: \$150,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: Installation of all electrical improvements including the switch gear at the Rock Creek Pump Station.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Extreme
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainter	nance	-	-	-	-	150,000	-	150,000
	Total	-	-	-	-	150,000	-	150,000
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer		-	-	-	-	150,000	-	150,000
	Total	-	-	-	-	150,000	-	150,000

City Hall Windows Replacements & Repairs Project Data Summary Cost Center: Municipal Services Total Cost: \$500,000 FTE: 0 Personnel: \$0

NonPersonnel: \$500,000

Quartile: Least Aligned

Final Score (out of 100): 51.79

Description: Replace windows in City Hall. Plan either floor by floor or accumulate for a one time project.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	None
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	150,000	150,000	100,000	100,000	-	-	500,000
Total	150,000	150,000	100,000	100,000	-	-	500,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	150,000	150,000	100,000	100,000	-	-	500,000
Total	150.000	150.000	100.000	100.000	-	-	500.000

23rd Street Complete Streets Project Data Summary

Cost Center: Municipal Services

Total Cost: \$1,450,086

FTE: 0

Personnel: \$0

NonPersonnel: \$1,450,086

Quartile: More Aligned

Final Score (out of 100): 64.29

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

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Mainten	ance	105,000	295,086	1,050,000	-	-	-	1,450,086
	Total	105,000	295,086	1,050,000	-	-	-	1,450,086
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street		105,000	150,000	300,000	-	-	-	555,000
Grant: TAP		-	145,086	750,000				895,086
	Total	105,000	295,086	1,050,000	-	-	-	1,450,086

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

Cost Center: Municipal Services

Total Cost: \$375,000

FTE: 0

Personnel: \$0

NonPersonnel: \$375,000

Quartile: More Aligned

Final Score (out of 100): 73.21

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

Community

Community	Score Option			
Sustainable, Innovative Infrastructure	Strong			
Livable Community	Strong			
Engaged Community	Strong			
Robust, Resilient Economy	Strong			
Safe & Healthy Community	Strong			

BPA	Score Option
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	175,000	100,000	-	-	-	-	275,000
Total	175,000	100,000	-	-	-	-	275,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	175.000	100.000	-	-	-	-	275.000
Total	175,000	100,000	-	-	-	-	275,000

Trenchless Technology (Existing Project) Project Data Summary

Cost Center: Municipal Services

Total Cost: \$2,250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,250,000

Quartile: Less Aligned

Final Score (out of 100): 62.50

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	500,000	250,000	250,000	500,000	250,000	500,000	2,250,000
Total	500,000	250,000	250,000	500,000	250,000	500,000	2,250,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	500,000	250,000	250,000	500,000	250,000	500,000	2,250,000
Total	500,000	250,000	250,000	500,000	250,000	500,000	2,250,000

Upper Adair Interceptor Design Project Data Summary

Cost Center: Municipal Services

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: More Aligned

Final Score (out of 100): 66.07

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	1,000,000	-	1,000,000	-	-	2,000,000
Total	-	1,000,000	-	1,000,000	-	-	2,000,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	1,000,000	-	1,000,000	-	-	2,000,000
Total	-	1,000,000	-	1,000,000	-	-	2,000,000

Palmer Sr Center New Gym Floor Project Data Summary

Cost Center: Parks, Recreation and Tourism Total Cost: \$100,000 FTE: 0 Personnel: \$0 NonPersonnel: \$100,000 Quartile: Less Aligned Final Score (out of 100): 55.36 Description: Replace gym floor at Palmer Sr Center.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA			Score	Score Option					
MANDATED to PROVIDE PROGRAM				Self Mandate or Ordinance					
PORTION of the COMMUNITY SERVED				Less than 50% of the population is benefitting					
COST RECOVERY of PR	ROGRAM		No						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Equip/Vehicles/Furnishings	100,000	-	-	-	-	-	100,000		
Total	100,000	-	-	-	-	-	100,000		

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Park & Recreation	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Vaile Mansion upkeep Project Data Summary

Cost Center: Parks, Recreation and Tourism

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Least Aligned

Final Score (out of 100): 33.93

Description: Interior/Exterior repairs for Vaile Mansion upkeep. Will be part of 50% match if we receive ARPA Tourism Grant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Minor
Livable Community	Minor
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

ВРА			Score	Score Option					
MANDATED to PROVIDE	No Mandate								
PORTION of the COMM	Less th	nan 50% of th	e population i	s benefitting					
COST RECOVERY of PF	ROGRAM		Yes						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Maintenance	200,000	-	-	-	-	-	200,000		
Total	200,000	-	-	-	-	-	200,000		

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Transient Guest Tax		200,000	-	-	-	-	-	200,000
	Total	200,000	-	-	-	-	-	200,000

AO Replace Pool Tanks Project Data Summary

Cost Center: Parks, Recreation and Tourism Total Cost: \$300,000 FTE: 0 Personnel: \$0 NonPersonnel: \$300,000 Quartile: Less Aligned Final Score (out of 100): 58.93 Description: Replacement of Adventure Oasis' pool tanks.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Extreme
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	BPA				Score Option					
MANDATED to PROVIDE PROGRAM				No Mandate						
PORTION of the COMM	Less th	Less than 50% of the population is benefitting								
COST RECOVERY of PR	ROGRAM		No							
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Equip/Vehicles/Furnishings Total	-	•	-	150,000 150,000	150,000 150,000	•	300,000 300,000			
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Sales Tax: Park & Recreation _ Total	-	-	-	150,000 150,000	150,000 150,000	-	300,000 300,000			

Indep Athletic Complex Overlay Parking Lot Project Data Summary Cost Center: Parks, Recreation and Tourism Total Cost: \$100,000 FTE: 0 Personnel: \$100,000 NonPersonnel: \$100,000 Quartile: Less Aligned Final Score (out of 100): 62.50

Description: Overlay parking lot at the Indep Athletic Complex.

100,000

-

Total

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Strong
Engaged Community	Extreme
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA

BPA	Score	Score Option					
MANDATED to PROVID	No Ma	No Mandate					
PORTION of the COMM	Majorit	ty of the popu	lation is benef	fitting			
COST RECOVERY of PI	ROGRAM		No				
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings Total	100,000 100,000	-	-	-	-	-	100,000 100,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Park & Recreation	100,000	-	-	-	-	-	100,000

-

-

100,000

-

-

Bingham Waggoner upkeep Project Data Summary

Cost Center: Parks, Recreation and Tourism

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Least Aligned

Final Score (out of 100): 33.93

Description: Interior/Exterior repairs for Bingham Waggoner upkeep. Will be part of 50% match if we receive ARPA Tourism Grant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Minor
Livable Community	Minor
Engaged Community	Minor
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA			Score	Score Option					
MANDATED to PROVIDE	No Mandate								
PORTION of the COMMUNITY SERVED			Less th	Less than 50% of the population is benefitting					
COST RECOVERY of PROGRAM			Yes						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Maintenance	200,000	-	-	-	-	-	200,000		
Total	200,000	-	-	-	-	-	200,000		

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Transient Guest Tax		200,000	-	-	-	-	-	200,000
	Total	200,000	-	-	-	-	-	200,000

Truman Memorial Building Floor Renovation Project Data Summary Cost Center: Parks, Recreation and Tourism Total Cost: \$100,000 FTE: 0 Personnel: \$0

NonPersonnel: \$100,000

Quartile: Least Aligned

Final Score (out of 100): 48.21

Description: Truman Memorial Building Renovate TMB gym, stage floor, and VCT for concrete perimeter.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Minor
Safe & Healthy Community	Minor

Construction/Maintenance - 100,000 100,000	Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
MANDATED to PROVIDE PROGRAM No Mandate PORTION of the COMMUNITY SERVED Less than 50% of the population is benefitting COST RECOVERY of PROGRAM No Expenditures 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 Total	Total_	-	100,000	-	-	-	-	100,000
MANDATED to PROVIDE PROGRAMNo MandatePORTION of the COMMUNITY SERVEDLess than 50% of the population is benefittingCOST RECOVERY of PROGRAMNo	Construction/Maintenance	-	100,000	-	-	-	-	100,000
MANDATED to PROVIDE PROGRAM No Mandate PORTION of the COMMUNITY SERVED Less than 50% of the population is benefitting	Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
MANDATED to PROVIDE PROGRAM No Mandate	COST RECOVERY of PR	ROGRAM		No				
	PORTION of the COMM	UNITY SER	VED	Less th	nan 50% of th	e population i	s benefitting	
BPA Score Option	MANDATED to PROVIDE	E PROGRAM	Л	No Mandate				
	BPA	Score Option						

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Park & Recreation	-	100,000	-	-	-	-	100,000
Total	-	100,000	-	-	-	-	100,000

Santa Fe Trail Park Replace Playground Project Data Summary Cost Center: Parks, Recreation and Tourism Total Cost: \$175,000 FTE: 0 Personnel: \$0 NonPersonnel: \$175,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Total

175,000

-

Description: Replace playground at Santa Fe Park.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Extreme
Engaged Community	Extreme
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA

BPA	Score Option							
MANDATED to PROVIDE	E PROGRAM		Self Mandate or Ordinance					
PORTION of the COMM	UNITY SERV	ED	Majority of the population is benefitting					
COST RECOVERY of PI	No							
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Equip/Vehicles/Furnishings	175,000	-	-	-	-	-	175,000	
Total_	175,000	-	-	-	-	-	175,000	
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Sales Tax: Park & Recreation	175,000	-	-	-	-	-	175,000	

-

-

175,000

-

-

Sermon Center Roof Replacement Project Data Summary

Cost Center: Parks, Recreation and Tourism Total Cost: \$750,000 FTE: 0 Personnel: \$0 NonPersonnel: \$750,000 Quartile: Less Aligned Final Score (out of 100): 60.71 Description: Replace roof at Sermon Center.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	BPA			Score Option					
MANDATED to PROVIDE PROGRAM			No Ma	No Mandate					
PORTION of the CO	PORTION of the COMMUNITY SERVED			Majority of the population is benefitting					
COST RECOVERY of PROGRAM			No						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		

Expenditures	2023-24	2024-25	2023-20	2020-27	2027-20	2020-29	Total
Construction/Maintenance	-	-	250,000	250,000	250,000	-	750,000
Total	-	-	250,000	250,000	250,000	-	750,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Park & Recreation	-	-	250,000	250,000	250,000	-	750,000
Total	-	-	250,000	250,000	250,000	-	750,000

Mobile Command Post Project Data Summary Cost Center: Police Total Cost: \$1,500,000 FTE: 0 Personnel: \$0

1,500,000

Total

NonPersonnel: \$1,500,000

Quartile: Less Aligned

Final Score (out of 100): 58.93

Description: Purchase a new Mobile Command Post to replace the department's current outdated one.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Minor
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Some
Safe & Healthy Community	Extreme

BPA

BPA	Score	Option					
MANDATED to PROVIDI	No Ma	No Mandate					
PORTION of the COMMUNITY SERVED				y of the popul	lation is benef	fitting	
COST RECOVERY of PROGRAM			Yes				
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	1.500.000	-	-	-			1,500,000
	1,500,000	-	-	-	-	-	1,500,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Public Safety	1,500,000	-	-	-	-	-	1,500,000

-

-

-

-

1,500,000

-

Traffic Signal Detection Systems Project Data Summary Cost Center: Power and Light Total Cost: \$125,000 FTE: 0 Personnel: \$0 NonPersonnel: \$125,000

Quartile: Less Aligned

Final Score (out of 100): 58.93

Description: Replace radar traffic detection at three (3) intersections.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Strong
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Strong

Score Option
No Mandate
Less than 10% of the population is benefitting
No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	60,000	30,000	15,000	10,000	10,000	-	125,000
Total_	60,000	30,000	15,000	10,000	10,000	-	125,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		60,000	30,000	15,000	10,000	10,000	-	125,000
Т	otal	60,000	30,000	15,000	10,000	10,000	-	125,000

IPL Service Center PBX Upgrade to IP Flex Project Data Summary Cost Center: Power and Light Total Cost: \$15,000 FTE: 0 Personnel: \$0 NonPersonnel: \$15,000 Quartile: Least Aligned Final Score (out of 100): 21.43 Description: Upgrade IPL Service Center PBX for IPL Flex System from AT&T.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	None

BPA					Score Option				
MANDATED to PROVIDE PROGRAM				No Ma	ndate				
PORTION of the COMMUNITY SERVED				Less th	an 10% of the	e population is	s benefitting		
COST RECOVER	Y of PF	ROGRAM		No					
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Equip/Vehicles/Furnishir	ngs	15,000	-	-	-	-	-	15,000	
	Total_	15,000	-	-	-	-	-	15,000	
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Power and Light Fund		15,000	-	-	-	-	-	15,000	
	Total	15,000	-	-	-	-	-	15,000	

H-5 Combustion Turbine Inspection

Project Data Summary Cost Center: Power and Light Total Cost: \$1,800,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,800,000 Quartile: Least Aligned Final Score (out of 100): 23.21 Description: Hot gas inspection for H-5.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	None
Robust, Resilient Economy	Minor
Safe & Healthy Community	Minor

BPA		Score	Score Option				
MANDATED to PRC		No Ma	No Mandate				
PORTION of the COMMUNITY SERVED				han 10% of th	e population is	benefitting	
COST RECOVERY of PROGRAM			No				
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	otal	-	-	-	1,800,000 1,800,000	-	1,800,000 1,800,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	-	-	-	-	1,800,000	-	1,800,000
Т	otal -	-	-	-	1,800,000	-	1,800,000

Construct 6 New Distribution Feeders - New Sub S

Project Data Summary

Cost Center: Power and Light

Total Cost: \$1,300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,300,000

Quartile: Least Aligned

Final Score (out of 100): 48.21

Description: Build 6 new distribution feeders out of new Sub S. Consider building 2 per year as the development grows.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	650,000	650,000	-	-	-	-	1,300,000
Total	650,000	650,000	-	-	-	-	1,300,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		650,000	650,000	-	-	-	-	1,300,000
-	Total	650,000	650,000	-	-	-	-	1,300,000

Substation & Transmission Upgrade & Replacement

Project Data Summary

Cost Center: Power and Light

Total Cost: \$2,790,127

FTE: 0

Personnel: \$0

NonPersonnel: \$2,790,127

Quartile: Least Aligned

Final Score (out of 100): 39.29

Description: Emerging Substation & Transmission Projects for FY 2024. This will close out at the end of the budget year.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	400,000	424,000	449,440	476,406	504,991	535,290	2,790,127
Total	400,000	424,000	449,440	476,406	504,991	535,290	2,790,127

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	400,000	424,000	449,440	476,406	504,991	535,290	2,790,127
То	tal 400,000	424,000	449,440	476,406	504,991	535,290	2,790,127

Operations APC UPS Battery Replacement Project Data Summary Cost Center: Power and Light Total Cost: \$125,000 FTE: 0 Personnel: \$0 NonPersonnel: \$125,000 Quartile: Least Aligned Final Score (out of 100): 26.79 Description: Replacement of UPS Cell 5 Year per Manufacturer POC-2023 BOC-2025

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Minor

MANDATED to PROVIDE PROGRAMNo MandatePORTION of the COMMUNITY SERVEDLess than 10% of the population is benefitting	COST RECOVERY of	PROGRAM		No	No					
	COST RECOVERY of PROGRAM			No						
	POR HON OF the COM	PORTION of the COMMUNITY SERVED				e population	speneritting			
MANDATED to PROVIDE PROGRAM No Mandate	PORTION of the COMMUNITY SERVED			Less th	nan 10% of th	e population i	s benefitting			
MANDATED to PROVIDE PROGRAM No Mandate										
	MANDATED to PROVI	MANDATED to PROVIDE PROGRAM								

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		75,000	50,000	-	-	-	-	125,000
٦	Total	75,000	50,000	-	-	-	-	125,000

Transmission Pole Replacement Program

Project Data Summary

Cost Center: Power and Light

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Least Aligned

Final Score (out of 100): 39.29

Description: 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)

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	550,000	550,000	550,000	350,000	-	-	2,000,000
Tot	al 550,000	550,000	550,000	350,000	-	-	2,000,000
							_
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	550,000	550,000	550,000	350,000	-	-	2,000,000
Tot	al 550,000	550,000	550,000	350,000	-	-	2,000,000

Desert Storm Switchgear Cabinets Project Data Summary

Cost Center: Power and Light Total Cost: \$1,250,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,250,000 Quartile: Least Aligned Final Score (out of 100): 39.29 Description: Replacement for 5 switchgear cabinets each year.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	-	1,250,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Tot	al 250,000	250,000	250,000	250,000	250,000	-	1,250,000

Blue Valley Chimney Demolition

Project Data Summary Cost Center: Power and Light Total Cost: \$1,500,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,500,000 Quartile: Least Aligned Final Score (out of 100): 7.14 Description: Remove Blue Valley 3 Chimney.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Minor
Livable Community	None
Engaged Community	None
Robust, Resilient Economy	Minor
Safe & Healthy Community	None

BPA	Score	Score Option					
MANDATED to PROVID	No Ma	No Mandate					
PORTION of the COMM	Less tl	nan 10% of th	e population i	s benefitting			
COST RECOVERY of PROGRAM			No				
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	1,500,000	-	-	-	-	1,500,000
Total	-	1,500,000	-	-	-	-	1,500,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		-	1,500,000	-	-	-	-	1,500,000
Тс	tal	-	1,500,000	-	-	-	-	1,500,000

Fiber Optic Network Project Data Summary

Cost Center: Power and Light

Total Cost: \$705,000

FTE: 0

Personnel: \$0

NonPersonnel: \$705,000

Quartile: Least Aligned

Final Score (out of 100): 37.50

Description: Fiber Optic Network expansion to provide communications services and links of critical infrastructure to city facilities, its departments and business customers.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Strong
Robust, Resilient Economy	Some
Safe & Healthy Community	Minor

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other		200,000	125,000	125,000	125,000	130,000	-	705,000
	Total	200,000	125,000	125,000	125,000	130,000	-	705,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		200,000	125,000	125,000	125,000	130,000	-	705,000
Т	otal	200,000	125,000	125,000	125,000	130,000	-	705,000

Construct New Transmission Sys to Serve New Sub S

Project Data Summary

Cost Center: Power and Light

Total Cost: \$5,350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,350,000

Quartile: Least Aligned

Final Score (out of 100): 41.07

Description: Build new transmission system to new substation S to serve the large Northpointe Development between RD Mize Road on the south and Hwy 78 on the north and east of Blue Parkway.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA	Score Option
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,350,000	2,500,000	1,500,000	-	-	-	5,350,000
Total	1,350,000	2,500,000	1,500,000	-	-	-	5,350,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	1,350,000	2,500,000	1,500,000	-	-	-	5,350,000
Tota	l 1,350,000	2,500,000	1,500,000	-	-	-	5,350,000

T&D Truck Shed

Project Data Summary Cost Center: Power and Light Total Cost: \$1,000,000 **FTE:** 0 Personnel: \$0 **NonPersonnel:** \$1,000,000 Quartile: Least Aligned Final Score (out of 100): 7.14 Description: Truck Housing

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Minor
Livable Community	None
Engaged Community	None
Robust, Resilient Economy	Minor
Safe & Healthy Community	None

BPA

BPA	Score	Score Option					
MANDATED to PROVID	No Ma	ndate					
PORTION of the COMM	Less th	Less than 10% of the population is benefitting					
COST RECOVERY of F	No						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance Total	-	1,000,000 1,000,000	-	•	•	-	1,000,000 1,000,000
Funding Totals Power and Light Fund	2023-24	2024-25 1,000,000	2025-26	2026-27	2027-28	2028-29	Total 1,000,000
Total	-	1,000,000	-	-	-	-	1,000,000

T&D Road Improvement Projects Project Data Summary

Cost Center: Power and Light Total Cost: \$500,000 FTE: 0 Personnel: \$0 NonPersonnel: \$500,000 Quartile: Least Aligned Final Score (out of 100): 41.07 Description: Relocating/Upgrading existing equipment with road changes.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Strong
Robust, Resilient Economy	Strong
Safe & Healthy Community	Some

BPA	BPA					Score Option					
MANDATED to PROVI	No Ma	No Mandate									
PORTION of the COM	Less th	Less than 50% of the population is benefitting									
COST RECOVERY of	PROGRAM		No								
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total				
Equip/Vehicles/Furnishings Tota	500,000	-	-	-	-	-	500,000 500,000				
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total				
Power and Light Fund Tota	500,000 500,000	-	-	-	-	-	500,000 500,000				

Emergent Maintenance Production Project Data Summary Cost Center: Power and Light Total Cost: \$2,000,000 FTE: 0 Personnel: \$0 NonPersonnel: \$2,000,000 Quartile: Least Aligned Final Score (out of 100): 32.14

Description: Various Maintenance needs not quantified at this time but expected (historical).

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	-	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	-	2,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		400,000	400,000	400,000	400,000	400,000	-	2,000,000
Т	otal	400,000	400,000	400,000	400,000	400,000	-	2,000,000

Replace 4 - 100 MVA 161/69kV Substation Transformers. Project Data Summary Cost Center: Power and Light Total Cost: \$9,000,000 FTE: 0 Personnel: \$0 NonPersonnel: \$9,000,000 Quartile: Least Aligned Final Score (out of 100): 39.29 Description: Plan to purchase replacement 100 MVA 161/69 kV transformers that are nearing end of life.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score Option						
MANDATED to PROVID	No Mandate						
PORTION of the COMM	UNITY SER	VED	Majority	of the popula	ation is bene	fitting	
COST RECOVERY of P	ROGRAM		No				
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	-	4,500,000	4,500,000	-	-	9,000,000
Total	-	-	4,500,000	4,500,000	-	-	9,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		-	-	4,500,000	4,500,000	-	-	9,000,000
	Total	-	-	4,500,000	4,500,000	-	-	9,000,000

T&D System Improvements

Project Data Summary

Cost Center: Power and Light

Total Cost: \$3,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,000,000

Quartile: Least Aligned

Final Score (out of 100): 35.71

Description: Provide for the necessary and required system maintenance of the T&D system. Includes repair and replacement of equip. that have been damaged or at the end of its useful life based industry standards. This is for systematic, data driven improvements.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Tota	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Purchase Evergy 69kV Line Sub A to New Sub S

Project Data Summary

Cost Center: Power and Light

Total Cost: \$1,200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,200,000

Quartile: Least Aligned

Final Score (out of 100): 37.50

Description: Purchase the Evergy Sub A to Sub S 69kV transmission line. Common Practice to own transmission lines that serve IPL Substations.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

Score Option
No Mandate
Less than 10% of the population is benefitting
Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,200,000	-	-	-	-	-	1,200,000
Total	1,200,000	-	-	-	-	-	1,200,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	1,200,000	-	-	-	-	-	1,200,000
Tota	l 1,200,000	-	-	-	-	-	1,200,000

Emergency Replacement of Transmission Poles. Project Data Summary Cost Center: Power and Light Total Cost: \$1,250,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,250,000 Quartile: Least Aligned Final Score (out of 100): 42.86 Description: Transmission pole replacement inventory for H-Structures.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Some
Robust, Resilient Economy	Some
Safe & Healthy Community	Strong

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	-	1,250,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Tota	250,000	250,000	250,000	250,000	250,000	-	1,250,000

Construction of a New Substation S

Project Data Summary

Cost Center: Power and Light

Total Cost: \$10,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$10,500,000

Quartile: Least Aligned

Final Score (out of 100): 41.07

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Minor

BPA	Score Option
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	6,000,000	2,500,000	2,000,000	-	-	-	10,500,000
Total	6,000,000	2,500,000	2,000,000	-	-	-	10,500,000

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	6,000,000	2,500,000	2,000,000	-	-	-	10,500,000
Tota	al 6,000,000	2,500,000	2,000,000	-	-	-	10,500,000

Primary Operation Center Functional & Code Upgrade Project Data Summary Cost Center: Power and Light Total Cost: \$700,000 FTE: 0 Personnel: \$0 NonPersonnel: \$700,000 Quartile: Least Aligned Final Score (out of 100): 19.64 Description: System Operations Work Area (Primary Operations Center Functional & Code Upgrade)

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	None
Robust, Resilient Economy	Some
Safe & Healthy Community	None

BPA					Score Option					
MANDATED to PROVIDE PROGRAM					ndate					
PORTION of the COMMUNITY SERVED				Less th	Less than 10% of the population is benefitting					
COST RECOVER	RY of PF	ROGRAM		No						
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Maintenan	ce Total	700,000 700,000	-	-	-	-	-	700,000 700,000		
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Power and Light Fund	Total	700,000 700,000	-	-	-	-	-	700,000 700,000		

Substation Fiber Optic Network Equip. Replacement Project Data Summary Cost Center: Power and Light Total Cost: \$524,000 FTE: 0 Personnel: \$0 NonPersonnel: \$524,000

Quartile: Least Aligned

Final Score (out of 100): 37.50

Description: GE JungleMux - Equipment Replacement Study

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Strong
Robust, Resilient Economy	Some
Safe & Healthy Community	Minor

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Equip/Vehicles/Furnishings	217,000	217,000	30,000	30,000	30,000	-	524,000
Total	217,000	217,000	30,000	30,000	30,000	-	524,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		217,000	217,000	30,000	30,000	30,000	-	524,000
-	Total	217,000	217,000	30,000	30,000	30,000	-	524,000

SCADA/EMS/Software Hardware Upgrades Project Data Summary Cost Center: IPL Total Cost: \$450,000 FTE: 0 Personnel: \$0 NonPersonnel: \$0 Quartile: More Aligned Final Score (out of 100): 71.43 Description: This project will upgrade IPL's SCADA system, EMS software and hardware

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA				Score	Score Option						
MANDATED to PRO	VIDE	PROGRAM	Λ	No Ma	No Mandate						
PORTION of the COMMUNITY SERVED					y of the popu	lation is bene	fitting				
COST RECOVERY	of PR	OGRAM		Yes							
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Construction/Maintenance	<u></u>	450,000	-		-		-	450,000			
Тс	otal	450,000	-	-	-		-	450,000			
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Water Fund		450,000	272	-		-	650	450,000			
Тс	otal	450,000	(*)	<u></u>	(- 3	<u></u>	14 S	450,000			

Substation Modeling Project Data Summary

Cost Center: Power and Light Total Cost: \$450,000 FTE: 0 Personnel: \$0 NonPersonnel: \$450,000 Quartile: Least Aligned Final Score (out of 100): 33.93 Description: Spatial Modeling of all IPL Substations for Asset Management

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Minor

	Total	150.000	150,000	300,000	-	-		600,000			
Other	_	150,000	150,000	300,000	-	-	-	600,000			
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
COST RECO	VERY of PI	ROGRAM		No							
PORTION of the COMMUNITY SERVED				Majority	Majority of the population is benefitting						
MANDATED	MANDATED to PROVIDE PROGRAM					No Mandate					
BPA				Score (Score Option						

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	150,000	150,000	300,000	-	-	-	600,000
Tota	150,000	150,000	300,000	-	-	-	600,000

Service Center Upgrades Project Data Summary

Cost Center: Power and Light Total Cost: \$1,500,000 FTE: 0 Personnel: \$0 NonPersonnel: \$1,500,000 Quartile: Least Aligned Final Score (out of 100): 17.86 Description: Upgrade Locker Rooms/Restrooms, etc.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	None
Robust, Resilient Economy	Minor
Safe & Healthy Community	None

Total	500,000	500,000	500,000	-	-	-	1,500,000
Construction/Maintenance	500,000	500,000	500,000	-	-	-	1,500,000
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
COST RECOVERY of P	ROGRAM		No				
PORTION of the COMM	Less the						
MANDATED to PROVID	No Man						
BPA	Score Option						

Funding Totals	20	023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund		500,000	500,000	500,000	-	-	-	1,500,000
Т	otal	500,000	500,000	500,000	-	-	-	1,500,000

Sub E to Sub M 69kV line - Preliminary Engineering and Easement Acquisition.

Project Data Summary

Cost Center: Power and Light

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: Least Aligned

Final Score (out of 100): 30.36

Description: Begin preliminary layout, siting and easement acquisition for new 69 kV tie line between Sub E and Sub M.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Minor

BPA			Score	Score Option					
MANDATED to PROVID	DE PROGRAM	Λ	No Ma	ndate					
PORTION of the COM	Less th	Less than 50% of the population is benefitting							
COST RECOVERY of F	PROGRAM		No						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Maintenance Total	-	-	-	-	300,000 300,000	600,000 600.000	900,000 900,000		
10141					000,000	000,000	300,000		
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Power and Light Fund	-	-	-	-	300,000	600,000	900,000		
Total	-	-	-	-	300,000	600,000	900,000		

Sub M Breaker Replacement Project Data Summary

Cost Center: Power and Light Total Cost: \$150,000 FTE: 0 Personnel: \$0 NonPersonnel: \$150,000 Quartile: Least Aligned Final Score (out of 100): 30.36 Description: Complete the replacement of 3 69kV mechanical breakers with new SF-6 breakers.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Minor

BPA					Score Option					
MANDATED to PROVIDE PROGRAM					ndate					
PORTION of the COMMUNITY SERVED					Less than 50% of the population is benefitting					
COST RECOVER	Y of PF	ROGRAM		No						
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Maintenance	≘ Total_	150,000 150,000	-	-	-	-	-	150,000 150,000		
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Power and Light Fund	Total	150,000 150,000	-	-	-	-	-	150,000 150,000		

Substation N Transformer T-1 Maintenance Project Data Summary Cost Center: Power and Light Total Cost: \$180,000 FTE: 0 Personnel: \$0 NonPersonnel: \$180,000 Quartile: Least Aligned Final Score (out of 100): 39.29 Description: Maintenance on a 100 MVA Transformer

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	Minor
Robust, Resilient Economy	Some
Safe & Healthy Community	Some

BPA	Score	Score Option						
MANDATED to PROVIDE	No Ma	No Mandate						
PORTION of the COMM	UNITY SERV	ED	Majorit	Majority of the population is benefitting				
COST RECOVERY of PR	ROGRAM		No					
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Construction/Maintenance	180,000	-	-	-	-	-	180,000	
Total_	180,000	-	-	-	-	-	180,000	
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Power and Light Fund	180,000	-	-	-	-	-	180,000	
Total	180,000	-	-	-	-	-	180,000	

H-6 Combustion Turbine Inspection

Project Data Summary Cost Center: Power and Light Total Cost: \$2,000,000 FTE: 0 Personnel: \$0 NonPersonnel: \$2,000,000 Quartile: Least Aligned Final Score (out of 100): 23.21 Description: Hot gas inspection for H-6.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	None
Engaged Community	None
Robust, Resilient Economy	Minor
Safe & Healthy Community	Minor

BPA		Score	Score Option						
MANDATED to PROVIDE	1	No Ma	ndate						
PORTION of the COMMU	JNITY SER	/ED	Less th	Less than 10% of the population is benefitting					
COST RECOVERY of PR	ROGRAM		No						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Maintenance	-	-	-	-	-	2,000,000 2,000,000	2,000,000 2,000,000		
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Power and Light Fund Total	-	-	-	-	-	2,000,000	2,000,000 2,000,000		

Treatment Plant Discharge

Project Data Summary

Cost Center: Water

Total Cost: \$11,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$11,000,000

Quartile: Most Aligned

Final Score (out of 100): 78.57

Description: Provide engineering and process facilities to handle the treatment residuals from the Courtney Bend Water Plant to comply with impending future regulations.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	1,000,000	-	-	-	5,000,000	5,000,000	11,000,000
Total	1,000,000	-	-	-	5,000,000	5,000,000	11,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		1,000,000	-	-	-	5,000,000	5,000,000	11,000,000
	Total	1,000,000	-	-	-	5,000,000	5,000,000	11,000,000

Lagoon Cleanout Project Data Summary

Cost Center: Water

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Most Aligned

Final Score (out of 100): 83.93

Description: The lagoons at the plant receive the water from the filter backwashing process. Over time, these lagoons loose 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	500,000		10 A 10 A 10	500,000		-	1,000,000
Total	500,000	(-)	-	500,000	-	-	1,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		500,000	87.3		500,000	-		1,000,000
	Total	500,000	-	-	500,000	¥6.	363	1,000,000

Distribution System Improvements

Project Data Summary

Cost Center: Water

Total Cost: \$150,000

FTE: 0

Personnel: \$0

NonPersonnel: \$150,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	BPA					Score Option					
MANDATED to PROVIDE PROGRAM					date						
PORTION of the COMMUNITY SERVED					Majority of the population is benefitting						
COST RECOV	ERY of P	ROGRAM		Yes							
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Construction/Mainten	ance		-	75,000	-	75,000	-	150,000			
	Total		-	75,000	-	75,000	-	150,000			
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Water Fund			353	75,000	1.76	75,000	1.5	150,000			
	Total			75,000	9 4 3	75,000	1 3	150,000			

Sludge House Piping Improvements

Project Data Summary

Cost Center: Water

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: This project involves updating and replacement of piping systems located within the sludge houses at the Courtney Bend Water Plant. A portion of this piping dates back to the 1950's and is in need of repair and/or replacement. This will help to ensure these facilities continue to operate reliably and efficiently.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score	Score Option					
MANDATED to PROVID	No Ma	No Mandate					
PORTION of the COM	PORTION of the COMMUNITY SERVED				lation is bene	fitting	
COST RECOVERY of F	Yes						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	200,000	100,000	-	-	-	-	300,000
Total	200,000	100,000	-	-	-	-	300,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		200,000	100,000	-	-	-	-	300,000
	Total	200,000	100,000	-	-	-	-	300,000

Courtney Bend Plant Emergency Generator

Project Data Summary

Cost Center: Water

Total Cost: \$5,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,500,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: This project will increase the reliability of the City's water source in the evet 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score	Score Option						
MANDATED to PROVID	No Ma	Indate						
PORTION of the COM	Majori	Majority of the population is benefitting						
COST RECOVERY of I	PROGRAM		Yes					
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Equip/Vehicles/Furnishings	10	6,000,000	-	-	-	-	6,000,000	
Total		6,000,000	-	-	-	-	6,000,000	
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Water Fund		6,000,000	-	:56	-	576	6,000,000	
Total		6,000,000	2	5 4 3	<u></u>	12/3	6.000.000	

Sodium Hypochlorite Facilities

Project Data Summary

Cost Center: Water

Total Cost: \$1,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: Investigate, design and construct a sodium hypochlorite disinfection system for the Courtney Bend Water Plant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	300,000		1,500,000			1,800,000
Total	-	300,000		1,500,000	-	-	1,800,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		-	300,000		1,500,000	-	1.5	1,800,000
	Total	-	300,000		1,500,000	<u></u>	(1)	1,800,000

Main Replacement Program Project Data Summary

Cost Center: Water

Total Cost: \$12,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$12,000,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: 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

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	36,000,000
Total	5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	36,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	36,000,000
	Total	5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	36,000,000

West Wash Water Tower Improvements

Project Data Summary

Cost Center: Water

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

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

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	100 C	-	1,000,000	-		1	1,000,000
Total	-	-	1,000,000	-	8	-	1,000,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		-	353	1,000,000	:56	-1	17.5	1,000,000
	Total	9		1,000,000	5 4 3 -	¥2	1	1,000,000

Treated Water Storage Reservoir

Project Data Summary

Cost Center: Water

Total Cost: \$5,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,000,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: Design, construct and install a 2,500,000 gallon treated water storage reservior at the Courtney Bend Water Plant. This reservior will provide additional storage, efficinecy and reliability to the operations of the Courtney Bend Water Plant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA	BPA					Score Option					
MANDATED to F	MANDATED to PROVIDE PROGRAM										
PORTION of the COMMUNITY SERVED					Majority of the population is benefitting						
COST RECOVE	RY of PI	ROGRAM		Yes							
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Construction/Maintena	nce	-	-	-	-	-	5,000,000	5,000,000			
	Total	-	-	-	-	-	5,000,000	5,000,000			
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Water Fund	_	-	-	-	-	-	5,000,000	5,000,000			
	Total	-	-	-	-	-	5,000,000	5,000,000			

Basin Drive Improvements Project Data Summary

Cost Center: Water

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Total

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA

BPA	Score	Score Option					
MANDATED to PROVIDE	No Ma	No Mandate					
PORTION of the COMM	Majorit	Majority of the population is benefitting					
COST RECOVERY of PR	Yes						
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance		250,000	-	-	-	-	250,000
Total_		250,000	-	-	-	-	250,000
Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total

250,000

250,000

Fiber Optic Upgrades Project Data Summary

Cost Center: Water

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: This project will replace existing hardware on our fiber optic networks that provide communication between our remote facilities and the Courtney Bend Water Plant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Strong
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA			Score	Option				
MANDATED to PROVI	DE PROGRAM	l	No Ma	Indate				
PORTION of the COM	MUNITY SERV	'ED	Majori	Majority of the population is benefitting				
COST RECOVERY of	PROGRAM		Yes					
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
Equip/Vehicles/Furnishings	500,000	-	-	-	-	-	500,000	

Equip/Vehicles/Furnishings	500,000	-	-	-	-	-	500,000
Total	500,000	-	-	-	-	-	500,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		500,000	-	-	-	-	-	500,000
	Total	500,000	-	-	-	-	-	500,000

Filter Backwash Basin

Project Data Summary

Cost Center: Water

Total Cost: \$1,200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,200,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: Construct an equalization basin to receive the backwash water from the sand filters at the Courtney Bend Water Plant.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA				Score Option						
DFA				Score	Score Option					
MANDATED to	o PROVIDI	E PROGRAM	Л	No Mandate						
PORTION of t	he COMM	UNITY SER	VED	Majori	ty of the popu	lation is bene	fitting			
COST RECOV	VERY of PI	ROGRAM		Yes						
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Planning/Design	533	ē.		5	670	20	170	877		
	Total	•		-	-	•	-)-		
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total		
Construction/Mainter	nance	i#	650,000	The second s	-	- Andrew Constraints	(-)	650,000		
	Total	-	650,000	1		<u> </u>	(-)	650,000		

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		-	650,000	-	17.5	-	1.5	650,000
	Total	E 1	650,000	-	5 - 314	20	1 3	650,000

Horizontal Collector Well Rehab

Project Data Summary

Cost Center: Water

Total Cost: \$1,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: 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 will in order to maintain its efficiency and

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

			2025-26	2026-27	2027-28	2028-29	Total			
COST RECOVERY o	f PROGRAM		Yes							
PORTION of the COM	Majorit	Majority of the population is benefitting								
MANDATED to PROV	MANDATED to PROVIDE PROGRAM				No Mandate					
BPA			Score	Option						

	750,000		-	e la color de la c	-	750,000
-	750,000	÷.	-	-	-	750,000
-	-					

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		-	750,000	-	-	-	-	750,000
	Total	<u>e</u>	750,000	<u>_</u>	S#13 -	<u></u>	3 4 3	750,000

Lime Slaker No. 6 Project Data Summary

Cost Center: Water

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: 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.

Community

Community	Score Option
Sustainable, Innovative Infrastructure	Extreme
Livable Community	Some
Engaged Community	Some
Robust, Resilient Economy	Strong
Safe & Healthy Community	Extreme

BPA				Score	Option						
BIA				00010	option						
MANDATED to	PROVIDI		1	No Ma	ndate						
PORTION of t	he COMM	UNITY SER	/ED	Majorit	ty of the popu	lation is bene	fitting				
COST RECOV	/ERY of PI	ROGRAM		Yes							
Expenditures		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Planning/Design	. <u></u>	350,000		_	-	-	1	350,000			
	Total_	350,000	-	-	-	-	-	350,000			
Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total			
Water Fund		350,000	154	-	576	-	1 7 6	350,000			
	Total	350,000	-	-	3 - 3	¥2		350,000			

Main Replacement: U.S. Hwy 24 (Northern - R.R. Tracks) Project Data Summary

Cost Center: Water

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Most Aligned

Final Score (out of 100): 76.79

Description: This project will replace approximately 750 feet of 6 in. and 400 feet of 8 in. water main which was installed in 1950 and has experienced an excessive amount of breaks. These breaks have impacted traffic along Hwy 24 and resulted in costly repairs within the State Right of Way. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Community

Community	Score Option			
Sustainable, Innovative Infrastructure	Extreme			
Livable Community	Some			
Engaged Community	Some			
Robust, Resilient Economy	Strong			
Safe & Healthy Community	Extreme			

BPA	Score Option
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Construction/Maintenance	-	250,000	-	-	-	-	250,000
Total	-	250,000	-	-	-	-	250,000

Funding Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		-	250,000	-	-	-	-	250,000
	Total	-	250,000	-	-	-	-	250,000