



# Capital Improvement Program 2023 – 2029



**INDEPENDENCE**  
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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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John Perkins, *District 1*

Brice Stewart, *District 2*

Michael Steinmeyer, *District 3*

Dan Hobart *District 4*

Jared Fears *At-Large*

Dr. Bridget McCandless *At-Large*

### **Planning Commission**

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Bill Preston, *Vice-Chair*

Virginia Ferguson

Edward Nesbitt

Laurie Dean Wiley

Heather Wiley

Zachary Walker, City Manager

## **Introduction**

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

The Planning Commission's role in the CIP process is to provide a recommendation of public improvements to the City Manager by April 1<sup>st</sup> 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.

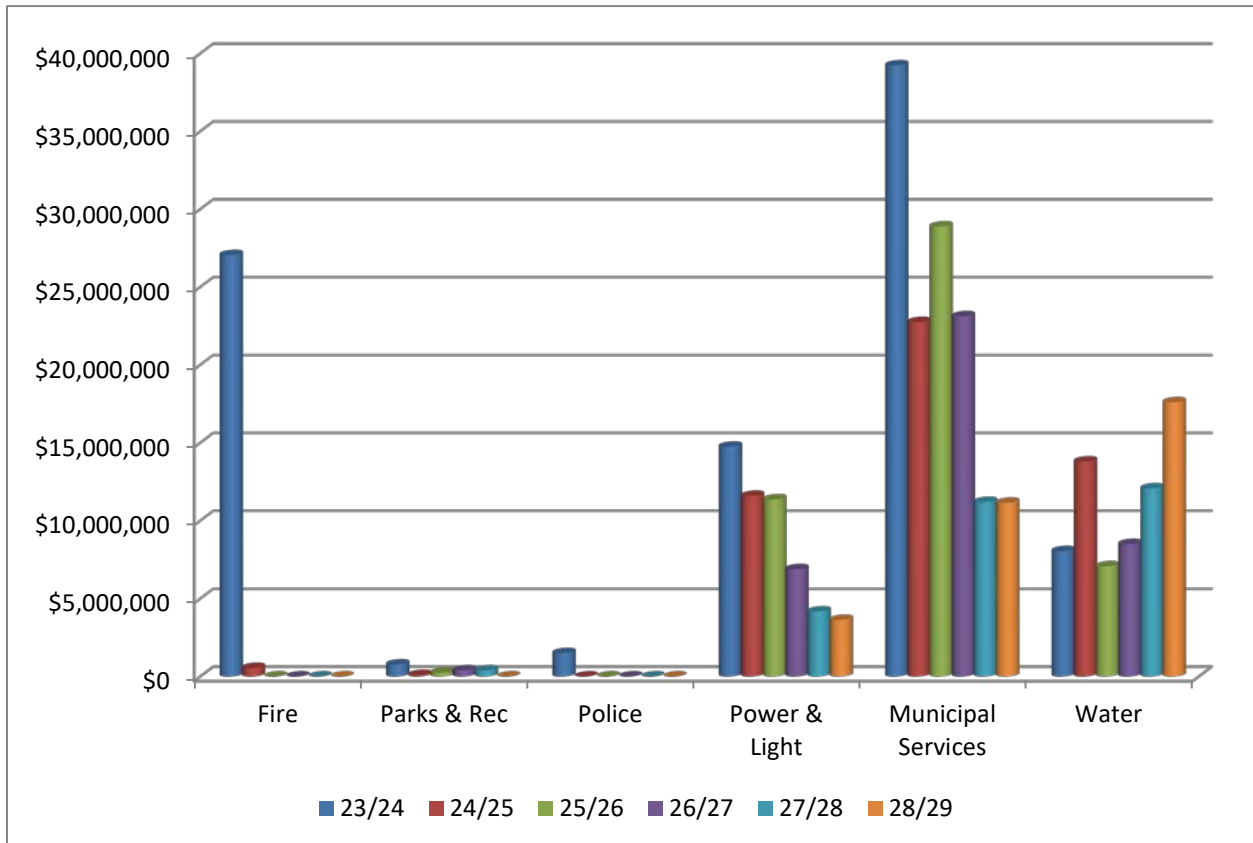
## **Capital Improvement Project Defined**

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

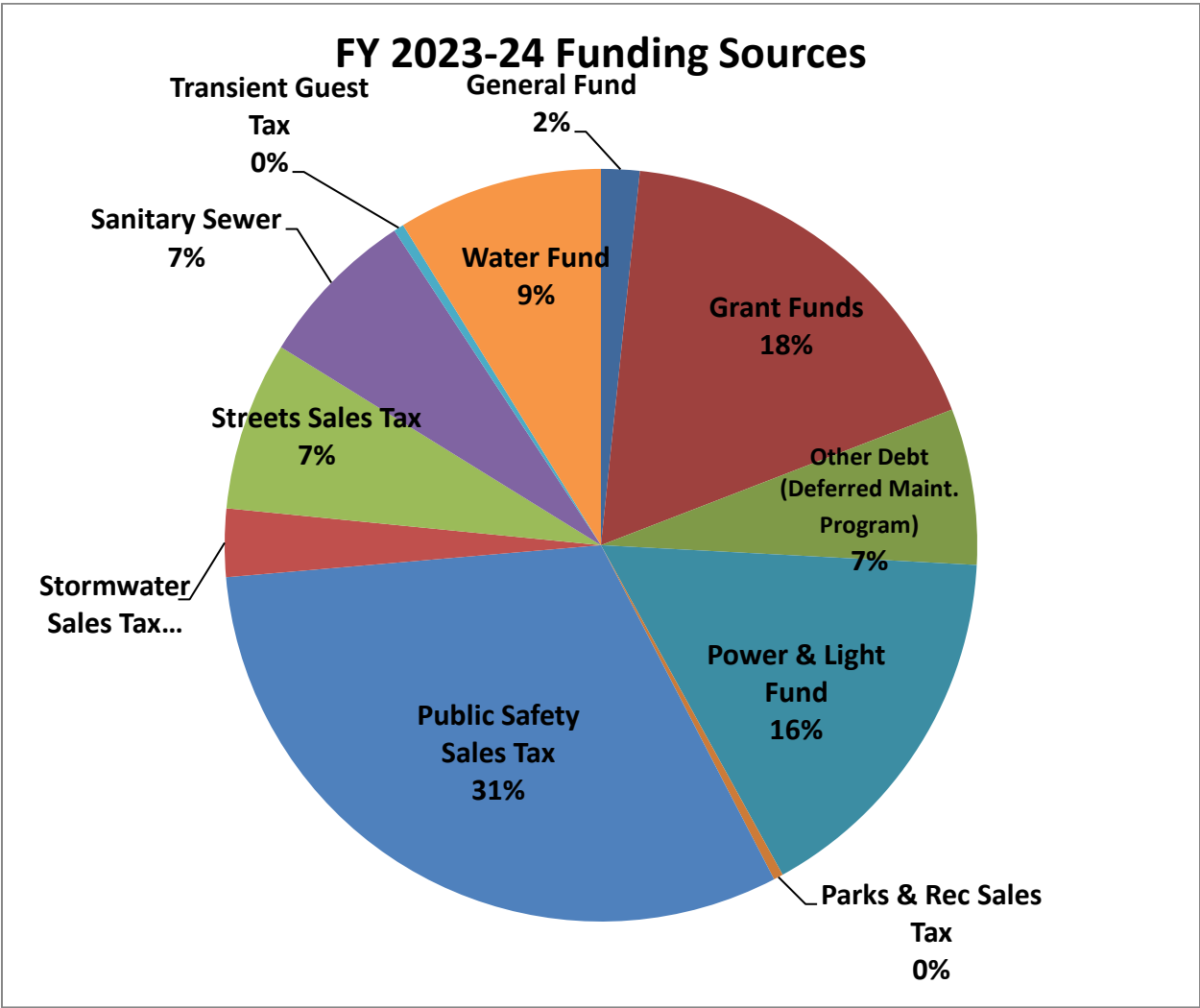
- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a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

## Summary

The CIP contains 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 scoring 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 two-way 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:
  - [Project has] Extreme alignment with achieving the Result
  - [Project has] Strong alignment with achieving the Result
  - [Project has] Some alignment with achieving the Result
  - [Project has] Minor alignment with achieving the Result
  - [Project has] No alignment with achieving the Result

## Basic Program Attributes

### *PORTION of the COMMUNITY SERVED*

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

### *COST RECOVERY of PROGRAM*

- No
- Yes

### MANDATED to PROVIDE PROGRAM

- No Mandate
- Self Mandate or Ordinance
- 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

<b>Funding Source</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>Grand Total</b>
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
<b>Grand Total</b>	<b>91,355,746</b>	<b>48,794,103</b>	<b>47,584,440</b>	<b>38,911,406</b>	<b>27,849,991</b>	<b>32,385,290</b>	<b>286,880,976</b>

Department	Project #	Fiscal Year						Grand Total
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
<b>Fire</b>		<b>27,050,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,600,000</b>
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
<b>Municipal Services</b>		<b>39,233,746</b>	<b>22,748,103</b>	<b>28,890,000</b>	<b>23,120,000</b>	<b>11,200,000</b>	<b>11,150,000</b>	<b>136,341,849</b>
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	112214	1,200,000	-	-	-	-	-	1,200,000
Annual Facility Roof Repairs	572201	375,000	-	100,000	500,000	100,000	100,000	1,175,000
Arlington Street over Rock Creek Bridge	112409	600,000	-	-	-	-	-	600,000
Backup Generator for RCTP, RCPS, SCPS	302803	-	-	-	-	500,000	-	500,000
Barnes Place	131901	535,000	-	-	-	-	-	535,000
Bridge Program	112502	-	100,000	-	100,000	-	100,000	300,000
Building Maintenance Projects for 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 - RCPS	302402	750,000	-	-	-	-	-	750,000
Highway 40 & Pittman Drainage 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 & 2	132201	-	1,511,000	1,000,000	-	-	-	2,511,000
Little Blue Parkway & Jackson 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 Improvements	302801	-	-	-	-	1,000,000	-	1,000,000
Nace's Meadows	132501	-	100,000	500,000	-	-	-	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	-	-	-	-	-	250,000
Noland Multimodal Corridor	112402	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

Pacific Street Culvert Replacement	132601	-	-	300,000	-	-	-	300,000
Pavement Preventative Maintenance 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 Stormwater	132703	-	-	-	100,000	-	800,000	900,000
Sanitary Sewer Evaluation Survey (SSES)	302101	-	250,000	-	250,000	-	250,000	750,000
Sanitary Sewer Main Relocation from Streambanks	302203	300,000	300,000	-	250,000	-	250,000	1,100,000
Sanitary Sewer Master Plan	302701	-	-	-	250,000	-	-	250,000
Scott to Norwood Stormwater	132701	-	-	-	320,000	-	-	320,000
Sidewalks Program	112503	-	100,000	-	100,000	-	100,000	300,000
Sidewalks Program Phase 2	112209	600,000	-	-	-	-	-	600,000
Sidewalks to City Parks	110807	329,746	-	-	-	-	-	329,746
Sludge Thickening Process 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	302805	-	-	-	-	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
<b>Parks, Recreation and Tourism</b>		<b>775,000</b>	<b>100,000</b>	<b>250,000</b>	<b>400,000</b>	<b>400,000</b>		<b>1,925,000</b>
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
<b>Police</b>		<b>1,500,000</b>						<b>1,500,000</b>
Mobile Command Post	TBD	1,500,000	-	-	-	-	-	1,500,000
<b>Power and Light</b>		<b>14,747,000</b>	<b>11,596,000</b>	<b>11,369,440</b>	<b>6,891,406</b>	<b>4,174,991</b>	<b>3,635,290</b>	<b>52,414,127</b>
Blue Valley Chimney Demolition	202504	-	1,500,000	-	-	-	-	1,500,000
Construct 6 New Distribution Feeders - New Sub S	202316	650,000	650,000	-	-	-	-	1,300,000
Construct New Transmission Sys to Serve New Sub S	202315	1,350,000	2,500,000	1,500,000	-	-	-	5,350,000

Construction of a New Substation S	202314	6,000,000	2,500,000	2,000,000	-	-	-	10,500,000
Desert Storm Switchgear Cabinets	202205	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Emergency Replacement of Transmission Poles.	202405	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Emergent Maintenance Production	202407	400,000	400,000	400,000	400,000	400,000	-	2,000,000
Fiber Optic Network	70200828	200,000	125,000	125,000	125,000	130,000	-	705,000
H-5 Combustion Turbine Inspection	202801	-	-	-	-	1,800,000	-	1,800,000
H-6 Combustion Turbine Inspection	202902	-	-	-	-	-	2,000,000	2,000,000
IPL Service Center PBX Upgrade to IP Flex	202210	15,000	-	-	-	-	-	15,000
Operations APC UPS Battery Replacement	202108	75,000	50,000	-	-	-	-	125,000
Primary Operation Center Functional & Code Upgrade	70201605	700,000	-	-	-	-	-	700,000
Purchase Evergy 69kV Line Sub A to New Sub S	202401	1,200,000	-	-	-	-	-	1,200,000
Replace 4 - 100 MVA 161/69kV Substation Transformers.	202602	-	-	4,500,000	4,500,000	-	-	9,000,000
SCADA/EMS/Software Hardware Upgrades	202411	450,000	-	-	-	-	-	450,000
Service Center Upgrades	202406	500,000	500,000	500,000	-	-	-	1,500,000
Sub E to Sub M 69kV line - Preliminary Engineering and Easement Acquisition.	202804	-	-	-	-	300,000	600,000	900,000
Sub M Breaker Replacement	202403	150,000	-	-	-	-	-	150,000
Substation & Transmission Upgrade & Replacement	202408	400,000	424,000	449,440	476,406	504,991	535,290	2,790,127
Substation Fiber Optic Network Equip. Replacement	202101	217,000	217,000	30,000	30,000	30,000	-	524,000
Substation Modeling	202109	150,000	150,000	300,000	-	-	-	600,000
Substation N Transformer T-1 Maintenance	202202	180,000	-	-	-	-	-	180,000
T&D Road Improvement Projects	202206	500,000	-	-	-	-	-	500,000
T&D System Improvements	202410	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
T&D Truck Shed	202503	-	1,000,000	-	-	-	-	1,000,000
Traffic Signal Detection Systems	202208	60,000	30,000	15,000	10,000	10,000	-	125,000
Transmission & Distribution Emergency Maintenance	70200815	550,000	550,000	550,000	350,000	-	-	2,000,000
<b>Water</b>		<b>8,050,000</b>	<b>13,800,000</b>	<b>7,075,000</b>	<b>8,500,000</b>	<b>12,075,000</b>	<b>17,600,000</b>	<b>67,100,000</b>
Basin Drive Improvements	70402108	-	250,000	-	-	-	-	250,000
Courtney Bend Plant Emergency Generator	70402007	-	6,000,000	-	-	-	-	6,000,000
Distribution System Improvements	70401505	-	-	75,000	-	75,000	-	150,000
Fiber Optic Upgrades	70402401	500,000	-	-	-	-	-	500,000
Filter Backwash Basin	70402502	-	650,000	-	-	-	-	650,000
Future Production Wells	70401003	500,000	500,000	-	500,000	-	600,000	2,100,000
Horizontal Collector Well Rehab	70402501	-	750,000	-	-	-	-	750,000
Lagoon Cleanout	70401402	500,000	-	-	500,000	-	-	1,000,000
Lime Slaker No. 6	70402402	350,000	-	-	-	-	-	350,000
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
Main Replacement: U.S. Hwy 24 (Northern - R.R. Tracks)	70401822	-	250,000	-	-	-	-	250,000
Sludge House Piping Improvements	70402403	200,000	100,000	-	-	-	-	300,000
Sodium Hypochlorite Facilites	70402503	-	300,000	-	1,500,000	-	-	1,800,000
Treated Water Storage Reservoir	70402901	-	-	-	-	-	5,000,000	5,000,000
Treatment Plant Discharge	70400708	1,000,000	-	-	-	5,000,000	5,000,000	11,000,000
West Wash Water Tower	70402603	-	-	1,000,000	-	-	-	1,000,000
<b>Grand Total</b>		<b>91,355,746</b>	<b>48,794,103</b>	<b>47,584,440</b>	<b>38,911,406</b>	<b>27,849,991</b>	<b>32,385,290</b>	<b>286,880,976</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>

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
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>146,000</b>	<b>100,000</b>	<b>1,039,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,285,000</b>

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
<b>Total</b>	<b>146,000</b>	<b>100,000</b>	<b>1,039,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,285,000</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>1,100,000</b>

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
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>1,100,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>200,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	200,000	800,000	-	-	-	-	1,000,000
<b>Total</b>	<b>200,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

## 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

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
<b>Total</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>

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
<b>Total</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>

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
<b>Total</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>

# Project Data Report

## 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 throughout 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

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	1,300,000	800,000	-	11,400,000	-	-	13,500,000
<b>Total</b>	<b>1,300,000</b>	<b>800,000</b>	<b>-</b>	<b>11,400,000</b>	<b>-</b>	<b>-</b>	<b>13,500,000</b>

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
<b>Total</b>	<b>1,300,000</b>	<b>800,000</b>	<b>-</b>	<b>11,400,000</b>	<b>-</b>	<b>-</b>	<b>13,500,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

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



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>600,000</b>

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



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,000</b>	<b>-</b>	<b>-</b>	<b>320,000</b>

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

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>	<b>-</b>	<b>400,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	100,000	300,000	-	400,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>	<b>-</b>	<b>400,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,700,000</b>

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
<b>Total</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,700,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>800,000</b>	<b>900,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	-	100,000	-	800,000	900,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>800,000</b>	<b>900,000</b>







# Project Data Report

## 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

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
<b>Total</b>	<b>300,000</b>	<b>140,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>1,240,000</b>

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
<b>Total</b>	<b>300,000</b>	<b>140,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>1,240,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>375,000</b>	<b>-</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,175,000</b>

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
<b>Total</b>	<b>375,000</b>	<b>-</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,175,000</b>



# Project Data Report

## 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

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/Maintenance	-	150,000	1,200,000	-	-	-	1,350,000
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>

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
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
General Fund	-	-	175,000	-	-	-	175,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>







# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>

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

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>

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

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>

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

# Project Data Report

## 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

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	-	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	200,000	-	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>











# 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

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
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>477,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>627,000</b>

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



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>

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
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>

## 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

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
<b>Total</b>	<b>2,910,000</b>	<b>2,910,000</b>	<b>2,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,800,000</b>

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
<b>Total</b>	<b>2,910,000</b>	<b>2,910,000</b>	<b>2,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,800,000</b>



# Project Data Report

## 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

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	130,000	990,000	-	-	-	-	1,120,000
<b>Total</b>	<b>130,000</b>	<b>990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Street	130,000	990,000	-	-	-	-	1,120,000
<b>Total</b>	<b>130,000</b>	<b>990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,000</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>1,511,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,511,000</b>

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
<b>Total</b>	<b>-</b>	<b>1,511,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,511,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>2,602,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,602,017</b>

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
<b>Total</b>	<b>-</b>	<b>2,602,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,602,017</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>800,000</b>

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>800,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>

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
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>



# Project Data Report

## 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 sanitary 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

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>1,800,000</b>

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>1,800,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>750,000</b>

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
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>750,000</b>







# Project Data Report

## 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 both 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

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	300,000	700,000	6,969,000	-	-	-	7,969,000
<b>Total</b>	<b>300,000</b>	<b>700,000</b>	<b>6,969,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,969,000</b>

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
<b>Total</b>	<b>300,000</b>	<b>700,000</b>	<b>6,969,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,969,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

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

# Project Data Report

## 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

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
<b>Total</b>	<b>100,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

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









# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

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

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	-	-	300,000	-	-	-	300,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

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





## 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

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	-	-	1,000,000	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	1,000,000	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

# Project Data Report

## 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

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	-	-	1,000,000	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	1,000,000	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

# Project Data Report

## 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

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	-	-	450,000	1,500,000	1,500,000	2,000,000	5,450,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>5,450,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	450,000	1,500,000	1,500,000	2,000,000	5,450,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>5,450,000</b>



# Project Data Report

## 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 operate 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

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	-	-	350,000	-	-	-	350,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	350,000	-	-	-	350,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	-	150,000	-	150,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	250,000	-	-	250,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	-	1,000,000	-	1,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	-	150,000	-	150,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

# Project Data Report

## 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

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	-	500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	-	500,000	-	500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sanitary Sewer	-	-	-	-	150,000	-	150,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>



## 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

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	105,000	295,086	1,050,000	-	-	-	1,450,086
<b>Total</b>	<b>105,000</b>	<b>295,086</b>	<b>1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,450,086</b>

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
<b>Total</b>	<b>105,000</b>	<b>295,086</b>	<b>1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,450,086</b>

## 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

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
<b>Total</b>	<b>175,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Stormwater	175,000	100,000	-	-	-	-	275,000
<b>Total</b>	<b>175,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,250,000</b>

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
<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,250,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

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
<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>





# Project Data Report

## 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 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	-	-	-	150,000	150,000	-	300,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>300,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Sales Tax: Park & Recreation	-	-	-	150,000	150,000	-	300,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>300,000</b>







# Project Data Report

## 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

## BPA

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
<b>Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

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



# Project Data Report

## 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 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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>750,000</b>

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>750,000</b>



# Project Data Report

## 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

## BPA

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
Equip/Vehicles/Furnishings	60,000	30,000	15,000	10,000	10,000	-	125,000
<b>Total</b>	<b>60,000</b>	<b>30,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>125,000</b>

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
<b>Total</b>	<b>60,000</b>	<b>30,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>125,000</b>



# Project Data Report

## 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

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	-	-	-	-	1,800,000	-	1,800,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>

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
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>	<b>476,406</b>	<b>504,991</b>	<b>535,290</b>	<b>2,790,127</b>

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
<b>Total</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>	<b>476,406</b>	<b>504,991</b>	<b>535,290</b>	<b>2,790,127</b>

# Project Data Report

## 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

### BPA

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
Equip/Vehicles/Furnishings	75,000	50,000	-	-	-	-	125,000
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>

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
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>

## 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

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
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

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
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>1,250,000</b>

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
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>1,250,000</b>

# Project Data Report

## 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

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	-	1,500,000	-	-	-	-	1,500,000
<b>Total</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

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
<b>Total</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>200,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>130,000</b>	<b>-</b>	<b>705,000</b>

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
<b>Total</b>	<b>200,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>130,000</b>	<b>-</b>	<b>705,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>1,350,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,350,000</b>

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
<b>Total</b>	<b>1,350,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,350,000</b>



# Project Data Report

## 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 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	-	1,000,000	-	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	-	1,000,000	-	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>2,000,000</b>

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
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>2,000,000</b>

# Project Data Report

## 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

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	-	-	4,500,000	4,500,000	-	-	9,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>1,250,000</b>

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
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>1,250,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,500,000</b>

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
<b>Total</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,500,000</b>





# Project Data Report

## 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

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
<b>Total</b>	<b>217,000</b>	<b>217,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>524,000</b>

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
<b>Total</b>	<b>217,000</b>	<b>217,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>524,000</b>



# Project Data Report

## 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

## 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	No

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Other	150,000	150,000	300,000	-	-	-	600,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

# Project Data Report

## 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

## BPA

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	500,000	500,000	500,000	-	-	-	1,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

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	-	-	-	1,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

## 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

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	600,000	900,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>600,000</b>	<b>900,000</b>

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>600,000</b>	<b>900,000</b>







# Project Data Report

## 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

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	-	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Power and Light Fund	-	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Project Data Report

## 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

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
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>11,000,000</b>

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
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>11,000,000</b>

# Project Data Report

## 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 lose their available capacity due to the settlement of treatment residuals from the backwash water. This project will provide for the removal and land application of those residuals from the lagoons.

## 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 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	-	-	500,000	-	-	1,000,000
<b>Total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund	500,000	-	-	500,000	-	-	1,000,000
<b>Total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

# Project Data Report

## 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	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		-	75,000	-	75,000	-	150,000
<b>Total</b>		-	<b>75,000</b>	-	<b>75,000</b>	-	<b>150,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund		-	75,000	-	75,000	-	150,000
<b>Total</b>		-	<b>75,000</b>	-	<b>75,000</b>	-	<b>150,000</b>

## 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

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	200,000	100,000	-	-	-	-	300,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

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

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

## 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	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		6,000,000	-	-	-	-	6,000,000
<b>Total</b>		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	-	-	-	-	6,000,000
<b>Total</b>		6,000,000	-	-	-	-	6,000,000

# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>300,000</b>		<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>

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

# Project Data Report

## 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

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
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>36,000,000</b>

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
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>36,000,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund	-	-	1,000,000	-	-	-	1,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

# Project Data Report

## 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 reservoir at the Courtney Bend Water Plant. This reservoir will provide additional storage, efficiency 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 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
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund	-	-	-	-	-	5,000,000	5,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Project Data Report

## 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

**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 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
<b>Total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

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



# Project Data Report

## 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

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
Planning/Design	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund	-	650,000	-	-	-	-	650,000
<b>Total</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>

# Project Data Report

## 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 well 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

## 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	-	750,000	-	-	-	-	750,000
<b>Total</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>

Funding Totals	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Water Fund	-	750,000	-	-	-	-	750,000
<b>Total</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>



# Project Data Report

## 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

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
<b>Total</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

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