



Capital Improvement Program 2020 – 2026



INDEPENDENCE
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A GREAT AMERICAN STORY

2020-2026

Capital Improvements Program



City of Independence, Missouri

March 2020

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Introduction

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

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

The CIP sets forth proposed projects for constructing, maintaining, upgrading and replacing the City's physical infrastructure and equipment necessary for continued operations and providing City services during the next six fiscal years beginning in July 2020 through June 2026.

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

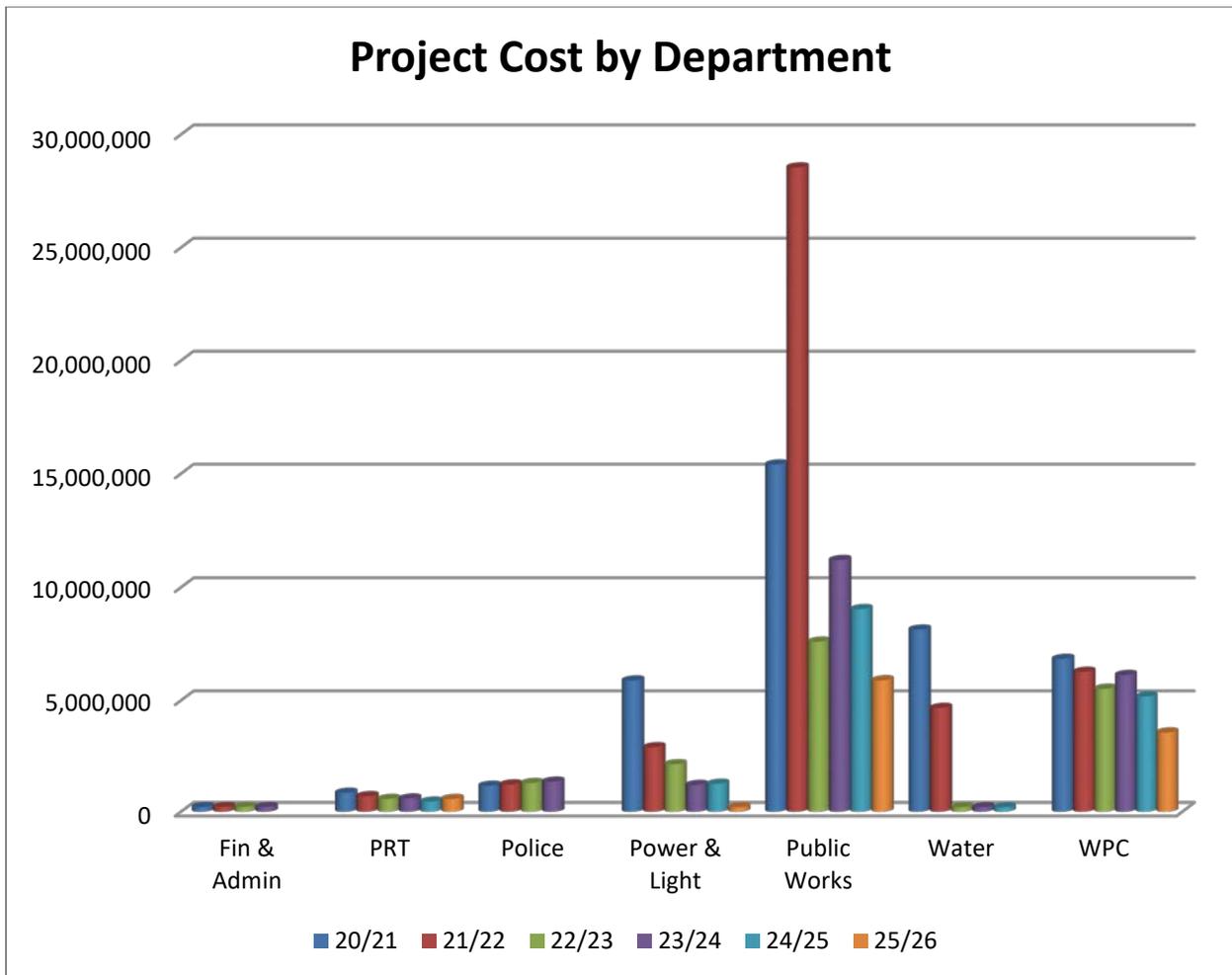
In developing a CIP, it is important to distinguish between operating and capital expenses. Generally, these items are defined based on their cost and frequency of occurrence. Operating items are those that represent ongoing operating expenses, such as maintenance, outside of one-time capital expenditures.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

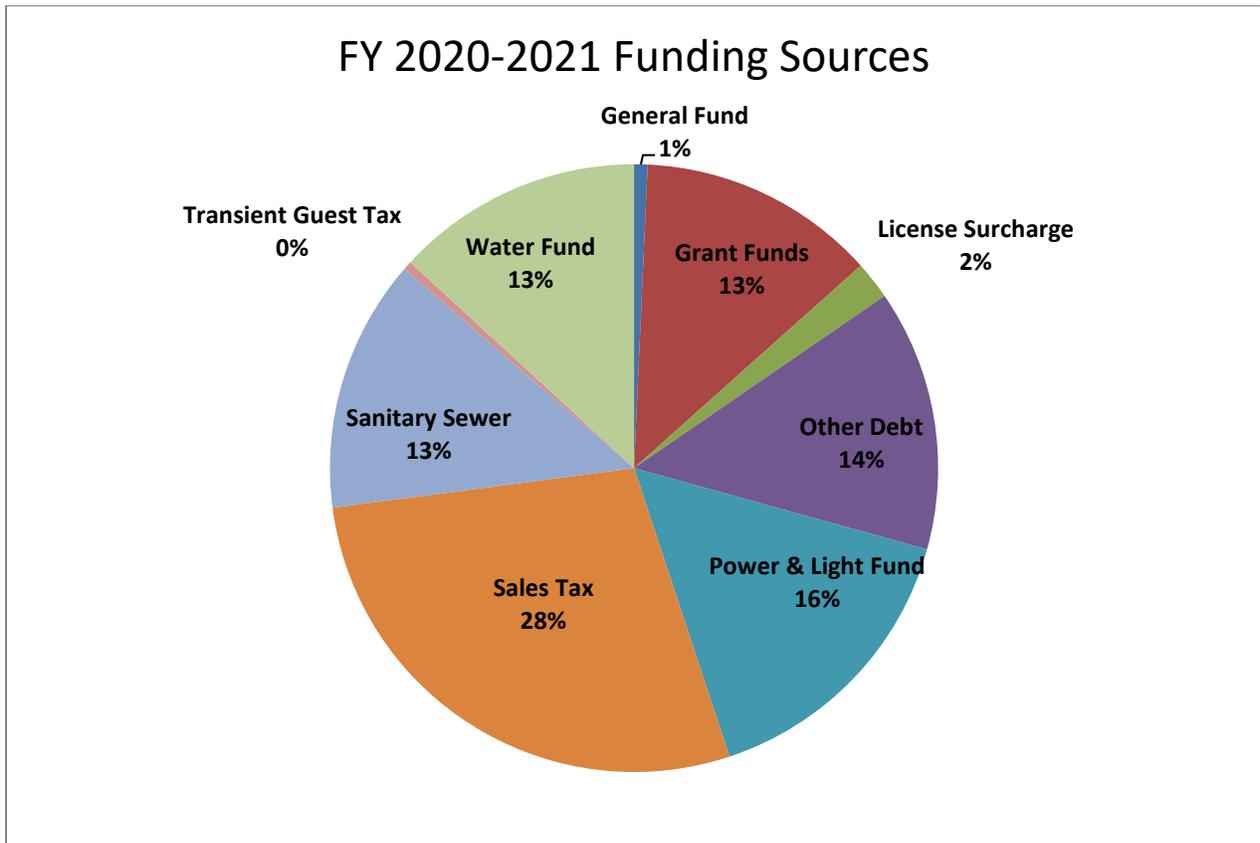
- Planning, feasibility, engineering, or design studies and services immediately related to an individual capital improvement project.

Summary

The CIP contains 125 identified projects with a total projected cost of \$147.6 million, including 81 active projects that are either in construction or undergoing planning/design. The category with the largest number of active projects in the next two years is the Public Works Department with 37 projects. For all projects, estimated FY 2020-21 expenditures total approximately \$39.6 million and FY 2021-2022 expenditures total approximately \$36 million. The largest projects in FY 2020-21 include the Annual Street Overlay and the Square Streetscape Phase 1 at \$5,050,000 and \$3,000,000 respectively.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (CMAQ, STP and TAP), other debt, Payment in Lieu of Detention funds, Power and Light Funds, Sales Tax (Park and Recreation, Public Safety, Stormwater, and Street) Funds, Sanitary Sewer Funds, Transient Guest Tax, and Water Fund. The largest funding sources in FY 2020-21 are the various sales taxes followed by the Power and Light fund.



Fiscal Year 2020-21 Highlights

- Finance and Administration only project is to City computers to Office 365.
- Parks Recreation and Tourism projects include park revitalization, improvements to various playgrounds/ spraygrounds, renovate athletic fields and courts at various parks, install new trails and resurface existing trails at various parks, replace vehicles and equipment used for park maintenance, rehabilitation of various historic sites, new exhibits at the National Frontier Trails Museum, and repairs to the Truman Depot.
- Police Department includes vehicle and equipment replacement program.

- Independence Power and Light projects include replacing safety radios, replace and/or repair aging traffic signals, provide necessary system maintenance of the transmission and distribution system, expand the fiber optic network, upgrade substation security, renovation of the Primary Operations Center, maintenance of energy production equipment, Substation K switchgear and transformer replacement, Substation E switchgear and transformer replacement, emergency maintenance at the Service Center, and 69kV substation facility upgrades.
- Public Works projects include multi-modal Truman Connected, Square Streetscape, Mill Creek Trail Extension, Deferred Maintenance Bridge Project, 24 Highway Complete Streets, College Avenue improvements, annual street overlay, annual intersection improvements, Vale Mansion Sidewalk Improvements, Deferred Maintenance Sidewalk and Curb and Gutter Programs, Valley View Road Improvements, annual facility roof repairs, Chrysler Complete Streets, Englewood Streetscape Phase 4, Scott Avenue Bridge, Noland Road Railroad Crossing Upgrades, and Alley Rehabilitations.
- Water projects include construct future production wells at the Courtney Bend Water Plant, cleanout of lagoons at water plant, distribution system improvements, Lime Silo, Van Horn reservoir improvements, various main replacements, Courtney Bend Plant Emergency Generator, Wellfield Electrical Improvements, Lime Slaker No. 5, Basin Drive Improvements, and Security Upgrades.
- Water Pollution Control include storm drainage improvements in the Barnes Place, Bison Park, Arlington neighborhoods, emergency construction projects, Bison Park main replacement, design and construction of biosolids handling, replacement of Raw Pumps, electrical substation rehabilitation, installation of security fencing, annual sanitary pipe lining program, trenchless technology, Master Sanitary Plan Update, Sugar Creek Pump Station Elevation, and Primary Clarifier Weir Replacement.

An overview of each Department's projects and funding sources is in the Projects by Department report. A detailed overview of each project follows that report. These overviews provide information for projects starting in FY 2020-21 out to FY 2025-26, including project name, project type, sponsoring department, and amount and years of expenditures.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Finance and Administration
Contact Director of Finance and Admi
Type Improvement
Useful Life 10 years
Category Unassigned
Priority 3 Important

Project # TS01
Project Name Office 365

Description **Total Project Cost: \$1,063,500**
 There is a need to migrate to Microsoft Office 365 since Microsoft is dropping support for older versions of Outlook. If this is not approved the City will need \$70,000 to continue using Exchange Online and will need to purchase \$200,000 in office licenses before October 2020.

Justification
 This will allow all users to have access to the latest version of Office. Employees will also have access to additional tools such as OneDrive, SharePoint and Teams. If the City does not migrate to office 365 by the October 2020 we will have to purchase \$200,000 of office licenses to be able to continue connecting to Exchange Online with Outlook. Within a few more years Microsoft has stated that they will only support Office 365 versions of Outlook to connect to Exchange Online.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
212,700	Other	212,700	212,700	212,700	212,700			850,800
Total	Total	212,700	212,700	212,700	212,700			850,800

Prior
 212,700
Total

Budget Impact/Other
 The City currently pays \$70,000 for Exchange Online and \$137,597.14 for Microsoft software assurance. Office 365 will cost a total of \$212,700 but we will no longer need to pay for Exchange Online and we will not need to pay software assurance on Microsoft Office. This will also prevent the City from needing to purchase \$200,000 in office licenses before October 2020.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 121801
Project Name Playgrounds/Spraygrounds

Description **Total Project Cost: \$1,054,500**
 Playground renovations at Beckett Park, Benton Park, Bund-Jack Park, Bundschu Park, Dickinson Park, Carriage Hills Park, Country Club Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, Van Hook Park and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, and Country Club Park. Renovate spraygrounds at McCoy Park and Rotary Park.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	260,000	287,000	229,000	119,500	87,000	72,000	1,054,500
Total	260,000	287,000	229,000	119,500	87,000	72,000	1,054,500

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Park & Recreation	260,000	287,000	229,000	119,500	87,000	72,000	1,054,500
Total	260,000	287,000	229,000	119,500	87,000	72,000	1,054,500

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 9719
Project Name Athletic Fields & Courts

Description **Total Project Cost: \$374,200**
 Athletic fields and court projects at various City Parks. These include renovate fields at Blackburn School Park, Santa Fe Park and Choplin Hood Park. Replace or renovate backstops at Blackburn School Park and Choplin Hood Park. Formalize soccer practice area at Choplin Hood Park. Overlay or resurface courts at McCoy Park and Young Park.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	63,000	32,000	56,200	123,000	0	100,000	374,200
Total	63,000	32,000	56,200	123,000	0	100,000	374,200

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Park & Recreation	63,000	32,000	56,200	123,000	0	100,000	374,200
Total	63,000	32,000	56,200	123,000	0	100,000	374,200

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 9723
Project Name Trail Sections

Description **Total Project Cost: \$100,300**
 Install a loop trail at Beckett Park. Overlay trails at Bundschu Park, Clothier Park, McCoy Park and St Clair Park.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	55,000	45,300	0	0	0	0	100,300
Total	55,000	45,300	0	0	0	0	100,300

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Park & Recreation	55,000	45,300	0	0	0	0	100,300
Total	55,000	45,300	0	0	0	0	100,300

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Type Maintenance

Useful Life 10 years

Category Parks

Priority 1 Critical

Project # 9970
Project Name Park Revitalization

Description **Total Project Cost: \$1,131,500**
 Replace site amenities at Beckett Park, Blackburn School Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, Phil Roberts Park, Santa Fe Park, St Clair Park, and Young Park. Overlay the parking lot at Waterfall Park. Replace fencing at Bund-Jack Park. Replace the shelter at Phil Roberts Park, Santa Fe Park and Van Hook Park. Install a landscaping wall at Santa Fe Trail Park.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	129,000	158,500	111,000	172,500	261,500	299,000	1,131,500
Total	129,000	158,500	111,000	172,500	261,500	299,000	1,131,500

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Park & Recreation	129,000	158,500	111,000	172,500	261,500	299,000	1,131,500
Total	129,000	158,500	111,000	172,500	261,500	299,000	1,131,500

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 9971
Project Name Park Maint - Mobile Equipment

Description **Total Project Cost: \$600,000**
 Mobile equipment replacement of vehicles and equipment used for Park Maintenance.

Justification
 A key objective of the Parks Master Plan is "taking care of what we have" by providing the necessary improvements to existing spaces and facilities; and, to plan for future additions to ensure that the structures, grounds and amenities effectively and efficiently support the delivery of quality parks, recreation and tourism related programming services. In order to do so, vehicles and equipment need to be replaced on a routine basis.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Park & Recreation	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Budget Impact/Other
 Equipment replacement is necessary in order to maintain Park facilities.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # HP1
Project Name Historic Sites Rehab

Description **Total Project Cost: \$300,000**
 Maintenance and repair at City historic sites.

Justification
 Funds utilized for general repairs at the City owned historic sites.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	75,000	75,000	75,000	75,000			300,000
Total	75,000	75,000	75,000	75,000			300,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Transient Guest Tax	75,000	75,000	75,000	75,000			300,000
Total	75,000	75,000	75,000	75,000			300,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # HP2
Project Name Truman Depot Restoration

Description **Total Project Cost: \$80,000**
 Funding match for the Tourism portion of the Truman Depot and Pacific Avenue Trail project. The project will provide for the restoration of the Truman Depot back to the 1940's when President Harry S. Truman had his historic whistle stop tour of the United States.

Justification
 Funding match for the Tourism portion of the grant-funded project.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	80,000						80,000
Total	80,000						80,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Transient Guest Tax	80,000						80,000
Total	80,000						80,000

Budget Impact/Other
 Tourism portion of the required local matching funds for federal TAP project.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation a
Type Improvement
Useful Life 15 years
Category Parks
Priority 2 Very Important

Project # NFTM1
Project Name NFTM Exhibits

Description **Total Project Cost: \$35,000**
 Provides for funds to update exhibits at the National Frontier Trails Museum. The Santa Fe Trail's 200th anniversary takes place in 2021.

Justification
 Current exhibits have been in place for many years and are in need of updates. Many of the exhibits have deteriorated due to age.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	35,000						35,000
Total	35,000						35,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Transient Guest Tax	35,000						35,000
Total	35,000						35,000

Budget Impact/Other
 Improvements will enhance visitor experience at the Trails Museum.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # Trails1
Project Name Trails Master Plan Update

Description **Total Project Cost: \$50,000**
 Provides for an update to the Trails Master Plan. The last update took place over 10 years ago as part of the Parks Master Plan update.

Justification
 The current Trails Master Plan is out of date. Several new trail segments have been added or improved and additional segments are in the planning stages. These trail updates need to be added to the overall Trails Master Plan.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	50,000						50,000
Total	50,000						50,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Park & Recreation	50,000						50,000
Total	50,000						50,000

Budget Impact/Other
 Updates are necessary in order to apply for potential grant funding.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

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

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
2,166,670	Equip/Vehicles/Furnishings	1,165,245	1,223,508	1,284,683	1,348,917			5,022,353
Total	Total	1,165,245	1,223,508	1,284,683	1,348,917			5,022,353

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
2,166,670	Sales Tax: Public Safety	1,165,245	1,223,508	1,284,683	1,348,917			5,022,353
Total	Total	1,165,245	1,223,508	1,284,683	1,348,917			5,022,353

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$1,175,000**
 GE JungleMux - Equipment Replacement Study

Justification
 End of Life

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	125,000	750,000	75,000	75,000	75,000	75,000	1,175,000
Total	125,000	750,000	75,000	75,000	75,000	75,000	1,175,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	125,000	750,000	75,000	75,000	75,000	75,000	1,175,000
Total	125,000	750,000	75,000	75,000	75,000	75,000	1,175,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 202102
Project Name Traffic Controller Upgrades

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

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other	60,000	60,000	10,000				130,000
Total	60,000	60,000	10,000				130,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	60,000	60,000	10,000				130,000
Total	60,000	60,000	10,000				130,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Improvement
Useful Life
Category Power and Light
Priority 2 Very Important

Project # 202103
Project Name Traffic Camera System Upgrades

Description **Total Project Cost: \$90,000**
 Replace Cameras Valley View at Costco/Truman & Lee's Summit Rd. - Next 4 Cameras Standard Equipment

Justification
 End of Life Equipment

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other	50,000	20,000	20,000				90,000
Total	50,000	20,000	20,000				90,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	50,000	20,000	20,000				90,000
Total	50,000	20,000	20,000				90,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Equipment
Useful Life
Category Power and Light
Priority 3 Important

Project # 202104
Project Name Traffic Signal Detection Systems

Description **Total Project Cost: \$100,000**
 Replace Radar Traffic Detection at 3 Intersections

Justification
 End of Life Equipment

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other	50,000	25,000	25,000				100,000
Total	50,000	25,000	25,000				100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	50,000	25,000	25,000				100,000
Total	50,000	25,000	25,000				100,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Unassigned
Useful Life
Category Power and Light
Priority 4 Less Important

Project # 202105
Project Name Fiber Optic Business Plan

Description **Total Project Cost: \$350,000**
 Update and/or create new Fiber Optic Business Plan for City Broadband deployment.

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	300,000	50,000					350,000
Total	300,000	50,000					350,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	300,000	50,000					350,000
Total	300,000	50,000					350,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Equipment
Useful Life
Category Power and Light
Priority 3 Important

Project # 202106
Project Name IPL Service Center PBX Upgrade to IP Flex

Description **Total Project Cost: \$100,000**
 Upgrade IPL Service Center PBX for IP Flex System from AT&T

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other	70,000	15,000	15,000				100,000
Total	70,000	15,000	15,000				100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	70,000	15,000	15,000				100,000
Total	70,000	15,000	15,000				100,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 202107
Project Name Motorola APX Radio Purchase - 2nd Phase

Description **Total Project Cost: \$145,000**
 Motorola APX Radio Purchase - 2nd Phase, 40 Units

Justification
 Per 4/5/19 City Council Contract Approval

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	75,000	70,000					145,000
Total	75,000	70,000					145,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	75,000	70,000					145,000
Total	75,000	70,000					145,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 202108
Project Name Operations APC UPS Battery Replacement

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

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			110,000		50,000		160,000
Total			110,000		50,000		160,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund			110,000		50,000		160,000
Total			110,000		50,000		160,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Unassigned
Useful Life
Category Power and Light
Priority 3 Important

Project # 202109
Project Name Substation Modeling

Description **Total Project Cost: \$300,000**
 Spatial Modeling of all IPL Substations for Asset Management

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other	150,000	100,000	50,000				300,000
Total	150,000	100,000	50,000				300,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	150,000	100,000	50,000				300,000
Total	150,000	100,000	50,000				300,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 202110
Project Name 20 MVAR Capacitor Bank at Substation A

Description **Total Project Cost: \$800,000**
 Transmission planning report shows if we shut down Blue Valley Power Plant we need to add 20MV capacitor bank at Substation A to replace the vars that Blue Valley supplied to the pool.

Justification
 NERC Requirement and for SPP participation in the pool.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	800,000						800,000
Total	800,000						800,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	800,000						800,000
Total	800,000						800,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 202111
Project Name Transmission Pole Replacement Program

Description **Total Project Cost: \$750,000**
 Plan is to perform a transmission pole inspection in the next two years. This will result in the need to make replacements. Report will determine more accurate estimates

Justification
 End of Life Equipment

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	150,000						150,000
Equip/Vehicles/Furnishings		300,000	300,000				600,000
Total	150,000	300,000	300,000				750,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	150,000	300,000	300,000				750,000
Total	150,000	300,000	300,000				750,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Maintenance
Useful Life
Category Power and Light
Priority 2 Very Important

Project # 202112
Project Name Substation A Transformer T9 Repair

Description **Total Project Cost: \$170,000**
 Oil Processing and Repair (High Priority)

Justification
 One of four transformers that feed the city, 100MVA unit. No oil processing has been done on this unit and there are a few minor leaks that are an environmental issue and need of repair.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	170,000						170,000
Total	170,000						170,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Power and Light Fund	170,000						170,000
Total	170,000						170,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70200828
Project Name Fiber Optic Network

Description **Total Project Cost: \$730,956**
 Fiber Optic Network expansion to provide communications services and links of critical infrastructure to city facilities, its departments and business customers.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
125,000	Other	0	105,956	125,000	125,000	125,000	125,000	605,956
Total	Total	0	105,956	125,000	125,000	125,000	125,000	605,956

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
125,000	Power and Light Fund	0	105,956	125,000	125,000	125,000	125,000	605,956
Total	Total	0	105,956	125,000	125,000	125,000	125,000	605,956

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Maintenance
Useful Life 15 years
Category Power and Light
Priority 2 Very Important

Project # 70201106
Project Name 69 KV Substation Facilities

Description **Total Project Cost: \$4,100,000**
 Project is for routine and emergent orijects that come up during the year. Examples would be 1) the replacement of Transmission breakers at sub M, 2) installing Arc Flash equipment in Sub F,I and L, 3) Replacing “H” Frame structures found bad on 161 kV line, 4) adding SCADA and transformer controls at substations, 5) replacement/upgrade of relays on transmission lines and substations, 6) installing 69kV relay control panels in Sub H blockhouse, to mention a few. Transmission line relocations due to road improvement projects (small in nature) could fall in this category as well.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
500,000	Construction/Maintenance	300,000	300,000	1,000,000	1,000,000	1,000,000		3,600,000
Total	Total	300,000	300,000	1,000,000	1,000,000	1,000,000		3,600,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
500,000	Power and Light Fund	300,000	300,000	1,000,000	1,000,000	1,000,000		3,600,000
Total	Total	300,000	300,000	1,000,000	1,000,000	1,000,000		3,600,000

Budget Impact/Other
 Not doing these projects usually impacts our reliability. Not replacing old, outdated and unserviceable equipment could lead to unnecessary outages to our customers.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Maintenance
Useful Life 20 years
Category Power and Light
Priority 2 Very Important

Project # 70201605
Project Name Primary Operation Center Functional & Code Upgrade

Description **Total Project Cost: \$677,000**
 Primary Operations Center (POC), which is staffed 24/7, needs repair, maintenance, and redesign to make sure that it is functional and up-to-date on all code compliance issues. Including replacing the failing lighting system and renovating the facilities to comply with existing code requirements.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
427,000	Construction/Maintenance			250,000				250,000
Total	Total			250,000				250,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
427,000	Power and Light Fund	250,000						250,000
Total	Total	250,000						250,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70201706
Project Name Substation K Switchgear & Transformer Replacement

Description **Total Project Cost:** \$3,425,000
 This project is a major upgrade to a substation that was placed in service in 1974. Included is the replacement of the substation transformer, switchgear and blockhouse. Through a conceptual design process, we will build a new substation to the north of the existing sub on City property and reuses as much as possible from the old sub. This substation serves high profile customers of the Independence Center and I-70 Commercial Area as well as the CenterPoint medical complex.

Justification
 Since this serves high profile customers it is essential for IPL to maintain a high level of reliability to those customers. The station is beyond its normal depreciated life and the transformers are suspect due to previous overloading that occurred before Sub R was energized. Switchgear is rusting and shifting on its foundations to the point that it is difficult to rack out a breaker. This equipment is beyond its useful life and needs to be systematically replaced before it fails.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
1,350,000	Construction/Maintenance	2,075,000						2,075,000
Total	Total	2,075,000						2,075,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
1,350,000	Power and Light Fund	2,075,000						2,075,000
Total	Total	2,075,000						2,075,000

Budget Impact/Other
 Not doing these projects usually impacts our reliability. Not replacing old, outdated and unserviceable equipment could lead to unnecessary outages to our customers.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Power & Light
Contact IPL General Manager
Type Maintenance
Useful Life 40 years
Category Power and Light
Priority 2 Very Important

Project # 70201804
Project Name Substation E Transformer & Switchgear Replacement

Description **Total Project Cost: \$2,400,000**
 This project is a major upgrade to the substation transformer and switchgear at this substation. The equipment is one of the oldest in our fleet and one of the transformer failed in November of 2017. The upgrade will allow for the rewinding of the transformers to current day specifications. The same is true for the switchgear. The equipment is at or beyond its useful life.

Justification
 One transformer failed in November of 2017. We are able to serve load from the second transformer; however, the two at the sub are one serial number different so they are the same vintage and manufacturer, meaning that the likelihood of failure of the second transformer is higher than normal. Switchgear is old, allows water to enter, is showing rust and deterioration. This equipment is beyond its useful life and needs to be systematically replaced before it fails.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
100,000	Construction/Maintenance	1,350,000	950,000					2,300,000
Total	Total	1,350,000	950,000					2,300,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
100,000	Power and Light Fund	1,350,000	950,000					2,300,000
Total	Total	1,350,000	950,000					2,300,000

Budget Impact/Other
 Not doing these projects usually impacts our reliability. Not replacing old, outdated and unserviceable equipment could lead to unnecessary outages to our customers.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70209669
Project Name Service Center Emergency Maintenance

Description **Total Project Cost: \$600,000**
 Projects that require immediate remedy to mitigate and repair unforeseen failures to prevent additional damage and repairs in an expedited manner. This may include items such as equipment failure repairs or major building/facility repairs. Additionally, this would be used to make sure that the facilities is up-to-date and compliant with all current building codes.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
150,000	Construction/Maintenance	150,000	150,000	150,000				450,000
Total	Total	150,000	150,000	150,000				450,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
150,000	Power and Light Fund	150,000	150,000	150,000				450,000
Total	Total	150,000	150,000	150,000				450,000

Budget Impact/Other

Prior

Total

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 111815
Project Name Truman Connected

Description **Total Project Cost: \$3,663,000**
 The project will create a multi-modal spine along major streets in western Independence connecting transportation users of all types along 7.5 miles of roadway. It includes the 40 Highway Complete Streets Phase 2 project between Sterling and Blue Ridge, which will complete pedestrian and bicycle improvements. A road diet on Sterling would create a three-lane street, with a center turn lane and bicycle lanes. There would also be pedestrian and transit improvements. Traffic signals at the Sheley Road intersection will be replaced with a roundabout. Bicycle lanes would be installed on Winner, Lexington, Spring and Bess Truman Parkway to create connectivity to critical activity centers. The 24 Highway Complete Streets Phase 2 project is included from River to Kiger, completing pedestrian and bicycle improvements.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
120,000	Planning/Design	163,000						163,000
	Land Acquisition	5,000						5,000
Total	Construction/Maintenance		3,375,000					3,375,000
	Total	168,000	3,375,000					3,543,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
120,000	Sales Tax: Street	168,000	675,000					843,000
Total	Grant: STP		2,700,000					2,700,000
	Total	168,000	3,375,000					3,543,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 30 years
Category Bike/Ped
Priority 2 Very Important

Project # 111817
Project Name Mill Creek Trail Extension

Description **Total Project Cost: \$330,885**
 This project will extend a trail along Mill Creek from Jones Road to a parking lot in Mill Creek Park. A project was built several years ago for a trail connecting McCoy Park to the south side of Mill Creek Park. This program will complete the trail improvements by constructing a new trail through Mill Creek Park. A major part of this project will be a bridge crossing over Mill Creek. This plan will improve transportation options for our residents and improve their quality of life.

Justification
 The project improves the transportation system for bicyclists and pedestrians. It optimizes resources through the use of grant funding.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
87,285	Construction/Maintenance	243,600						243,600
Total	Total	243,600						243,600

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
87,285	Sales Tax: Street	40,600						40,600
	Grant: TAP	203,000						203,000
Total	Total	243,600						243,600

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Maintenance
Useful Life 50 years
Category Street and Bridge
Priority 1 Critical

Project # 111901
Project Name Deferred Maintenance Bridge Projects

Description **Total Project Cost: \$5,000,000**
 This project is a portion of the Deferred Maintenance funding program approved by Council on December 16, 2019. The program will repair and rehabilitate the City's bridges throughout Independence. The initial year of funding will inventory, evaluate and rank bridge repair needs. A program will be developed for the following years through the Bridge Assessment Project. Following the assessment, projects for bridge repair, rehabilitation and replacement will be prioritized for the remainder of the Deferred Maintenance Program.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
250,000	Planning/Design	500,000	500,000	250,000				1,250,000
	Construction/Maintenance	500,000	2,000,000	1,000,000				3,500,000
Total	Total	1,000,000	2,500,000	1,250,000				4,750,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
250,000	Other Debt	1,000,000	2,500,000	1,250,000				4,750,000
Total	Total	1,000,000	2,500,000	1,250,000				4,750,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 30 years
Category Community Improvements
Priority 1 Critical

Project # 111902
Project Name Square Streetscape Ph. 1

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	3,000,000						3,000,000
Total	3,000,000						3,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
194,000	Water Fund	60,000						60,000
	Sales Tax: Street	615,000						615,000
	Sales Tax: Stormwater	60,000						60,000
	Other Debt	1,500,000						1,500,000
	Power and Light Fund	60,000						60,000
	Grant: CDBG	330,000	375,000					705,000
	Total	2,625,000	375,000					3,000,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 111903
Project Name Annual Street Overlay

Description **Total Project Cost:** \$36,067,675
 Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing multiple treatment options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placement of a rubberized sealant in the crack to provide a protective coating and seal out water. Surface sealing extends the life of existing pavements by filling surface cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and uniform appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need improved structure. This project will also bring ADA ramps into compliance and fixing curb along the selected routes.

Justification
 Pavement deterioration is cumulative. The Overlay Program is used to maintain or restore paved road surfaces, add structural capacity, and improve riding comfort and skid resistance. Annual roadway maintenance improves public infrastructure and increases safety.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
5,000,000	Construction/Maintenance	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	5,307,600	31,067,675
Total	Total	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	5,307,600	31,067,675

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
5,000,000	Sales Tax: Street	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	5,307,600	31,067,675
Total	Total	5,050,000	5,100,500	5,151,505	5,203,020	5,255,050	5,307,600	31,067,675

Budget Impact/Other
 Ongoing pavement maintenance extends the life of roadways. Use of the City's pavement condition index optimizes the treatments to select the right type of maintenance on the right roads. The program reduces short term maintenance activities and the potential for damage claims for pavement degradation such as potholes.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 112001
Project Name Hardy Avenue Sidewalk Project

Description **Total Project Cost: \$1,000,000**
 This project will construct sidewalks in the vicinity of the new Cassell Park Elementary School. The first and current step is the investigation of feasibility, implications, and cost of constructing sidewalks along Hardy between 31st Street and 35th Street and sidewalks along 31st Street between Hardy Avenue and Sterling Avenue. Following the investigation, sidewalks will be designed and constructed, if and where feasible.

Justification
 This project will construct sidewalks to enhance the safety of pedestrians in the area, specifically students walking to and from Cassell Park Elementary and Nowlin Middle Schools.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
50,000	Construction/Maintenance	950,000						950,000
Total	Total	950,000						950,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
50,000	Sales Tax: Street	950,000						950,000
Total	Total	950,000						950,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 20 years
Category Street and Bridge
Priority 4 Less Important

Project # 112002
Project Name Englewood Streetscape Ph. 4 Winner & Northern

Description **Total Project Cost:** \$770,000
 This project will convert the intersection of Winner, Northern and 18th Street in the Englewood Arts District into a roundabout. The project will remove the existing signal and make bike/ped improvements at the intersection, connecting into the improvements made in Phases 1 through 3 of the Englewood program.

Justification
 This project continues the ongoing multi-phase investments in the Englewood Arts District. The project will improve traffic safety along the corridor; the elimination of the signal will improve the sustainability of costs associated with traffic operations.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		70,000					70,000
Construction/Maintenance				700,000			700,000
Total		70,000		700,000			770,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street		70,000		200,000			270,000
Grant: CMAQ				500,000			500,000
Total		70,000		700,000			770,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Maintenance
Useful Life 7 years
Category Street and Bridge
Priority 1 Critical

Project # 112003
Project Name 2020-2024 Deferred Maintenance Program

Description **Total Project Cost: \$40,000**
 This is an all-encompassing project for the development, oversight, and execution of the Deferred Maintenance financing program approved by council on December 18, 2019. Subsidiary projects will be assigned separate project numbers as they are identified.

Justification
 The city's infrastructure network is experiencing ongoing deferred maintenance needs. Failure to address these needs will result in exponential growth in deferred maintenance. This program will address major concerns associated with the deferred maintenance in a manner that is financially sustainable, enhances the quality of infrastructure and supports ongoing growth throughout the community.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
10,000	Planning/Design	10,000	10,000	10,000				30,000
Total	Total	10,000	10,000	10,000				30,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
10,000	Other Debt	10,000	10,000	10,000				30,000
Total	Total	10,000	10,000	10,000				30,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 30 years
Category Street and Bridge
Priority 2 Very Important

Project # 112006
Project Name 2020 Intersection Improvement Project

Description **Total Project Cost: \$1,500,000**
 As a part of the Independence Deferred Maintenance Program, the 2020 Intersection Improvement project will reconstruct intersections that were repaired under the previous concrete white-topping program. These intersections have experienced significant deterioration in recent years. The project will be administered in a design-build format to accelerate construction.

Justification
 The City Council approved the Independence Deferred Maintenance Program in December 2020. The Intersection Improvements Project will address the significant deterioration that has occurred as a result of deferred maintenance. This project will improve the quality and safety of intersections with this deterioration. The design-build approach will create opportunities for fiscally responsible and customer-focused solutions for this project.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,500,000						1,500,000
Total	1,500,000						1,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Other Debt	1,500,000						1,500,000
Total	1,500,000						1,500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 112007
Project Name Truman & Winner Intersection Improvements

Description **Total Project Cost: \$2,009,200**

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

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

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		179,200					179,200
Land Acquisition			30,000				30,000
Construction/Maintenance				1,800,000			1,800,000
Total		179,200	30,000	1,800,000			2,009,200

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street		179,200	30,000	360,000			569,200
Grant: STP				1,440,000			1,440,000
Total		179,200	30,000	1,800,000			2,009,200

Budget Impact/Other

Construction of the project will reduce need for short-term maintenance at the intersections with respect to signals, pavement maintenance, and pedestrian facilities.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 511804
Project Name Scott Avenue Bridge over Rock Creek Tributary

Description **Total Project Cost: \$445,000**
 Emergency replacement of the Scott Avenue Bridge over Rock Creek Tributary (located south of 24th & Scott). In June 2018, the northeast corner of the bridge abutment was washed out during a large storm event. The bridge was immediately closed as it was unable to further support traffic. Design began immediate investigation to evaluate repair or replacement; preliminary design concluded at 5-year repair was 75% the cost of a full replacement of the Bridge. Design for replacement of the bridge is in-progress; the project will also include adjusting an existing sanitary sewer main that currently impedes the flow of water in the stream. This adjustment will reestablish stormwater capacity at this crossing.

Justification
 The emergency replacement of this bridge will reestablish the north-south neighborhood connection and provide enhanced stormwater flows. This project was pushed to 2024 due to funding restrictions.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
45,000	Construction/Maintenance				400,000			400,000
Total	Total				400,000			400,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
45,000	Sales Tax: Street				400,000			400,000
Total	Total				400,000			400,000

Budget Impact/Other
 Replacement will eliminate short-term maintenance costs. A repair of the bridge is estimated to be 75% of the estimated replacement cost; repairs may last five years and a full replacement would still be warranted after that time.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70110807A
Project Name Vaile Sidewalk Improvements

Description **Total Project Cost: \$600,000**
 The Vaile Sidewalk Improvements project will install new/replacement ADA-compliant sidewalks and curb ramps along the roadways surrounding the Vaile Mansion property. Currently there are no sidewalks on the Vaile property and existing sidewalks are in poor condition. The project will improve pedestrian access to and mobility around the Vaile Mansion, particularly during large events such as the Strawberry Festival, which generate heavy pedestrian traffic. With the sidewalk improvements, stormwater improvements are also necessary; this project will make the necessary storm improvements.

Justification
 This project will improve the pedestrian experience and overall safety at and around the Vaile Mansion property. The improvements will also enhance the visual aesthetics with respect to sidewalks in disrepair and stormwater facilities in need of improvements. Project moved to 2024 due to funding restrictions.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
50,000	Construction/Maintenance				550,000			550,000
Total	Total				550,000			550,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
50,000	Sales Tax: Street				550,000			550,000
Total	Total				550,000			550,000

Budget Impact/Other
 The construction of this project will increase maintenance cost around the Vaile Mansion property, requiring sidewalk maintenance on the property that does not currently exist. The project will improve stormwater drainage along Liberty Street and reduce sidewalk maintenance needs that currently exist off of the Vaile Mansion property.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 25 years
Category Bike/Ped
Priority 2 Very Important

Project # 70111801
Project Name 24 Highway Complete Streets Cost Share - Ph 1.

Description **Total Project Cost: \$9,964,678**
 This project will improve 24 Highway from River Blvd. to 291 Highway. A continuous center turn lane will be provided to improve safety. There will be curb and gutter installed on both sides of the street. A 10 foot wide shared pedestrian/bicycle path will be built along the south side of the highway. A 5 foot wide sidewalk will be built along the north side. There will be storm drainage and traffic signal improvements. The project will improve safety, better serve more transportation users and provide connections to transit routes, sidewalks and trails.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
1,049,678	Land Acquisition	220,000						220,000
	Construction/Maintenance		8,695,000					8,695,000
Total	Total	220,000	8,695,000					8,915,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
1,049,678	Sales Tax: Street	220,000	700,000					920,000
	Grant: STP	4,491,190	3,500,000					7,991,190
Total	Total	4,711,190	4,200,000					8,911,190

Budget Impact/Other
 Installation of bike and trail facilities along 24 Hwy will require increased maintenance for the City along the corridor. Currently \$2,203,000 has been allocated to the City to construct the first phase of the project; additional grant funding is being pursued to complete the entire corridor.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW01
Project Name Deferred Maintenance Sidewalk Program

Description **Total Project Cost: \$1,250,000**
 The sidewalk program is a city-wide program to complete missing sections of sidewalk in areas with high pedestrian traffic. The program will also include ADA-compliant ramps at intersections. Locations will be identified and scored based upon set criteria such as safety, proximity to destinations and schools, and pedestrian demands.

Justification
 The program was developed to defer maintenance within the pedestrian network by filling in the gaps in the current infrastructure. These improvements will provide a connected and accessible mode of transportation throughout the city. A good sidewalk network provides benefits to the community, enhances the quality of life of the citizens, creates a more sustainable environment and increases safety.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	750,000	500,000					1,250,000
Total	750,000	500,000					1,250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Other Debt	750,000	500,000					1,250,000
Total	750,000	500,000					1,250,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW02
Project Name Deferred Maintenance Concrete Curb & Gutter

Description **Total Project Cost: \$1,250,000**
 The curb program will repair concrete curb and gutter on city streets that are in need of maintenance. Selection will be based upon scoring criteria such as street classification and the condition of the infrastructure.

Justification
 Curb and gutter that do not properly function cannot provide proper drainage for storm water or a barrier between the street and the properties. The annual project will improve the appearance of the facilities as well as the safety of motorists and pedestrians throughout the city.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	750,000	500,000					1,250,000
Total	750,000	500,000					1,250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Other Debt	750,000	500,000					1,250,000
Total	750,000	500,000					1,250,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW03
Project Name Emergency Transportation Projects

Description **Total Project Cost: \$1,025,000**
 Emergency project funds are used for unanticipated emergency projects that are identified throughout the year. Funds are used for the emergency design and/or construction of these projects.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	175,000	150,000	175,000	175,000	175,000	175,000	1,025,000
Total	175,000	150,000	175,000	175,000	175,000	175,000	1,025,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street	175,000	150,000	175,000	175,000	175,000	175,000	1,025,000
Total	175,000	150,000	175,000	175,000	175,000	175,000	1,025,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW07
Project Name Alley Rehabilitation

Description **Total Project Cost: \$200,000**
 This project will perform necessary improvements to city-owned alleys throughout Independence (primarily located in and around the historic downtown area). These improvements have been deferred for several years and deterioration has continued.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			200,000				200,000
Total			200,000				200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Other Debt			200,000				200,000
Total			200,000				200,000

Budget Impact/Other
 Reduces call for maintenance, such as pothole repair, in city-owned alleyways.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW08
Project Name Noland Rd Railroad Crossing Upgrades

Description **Total Project Cost: \$470,000**
 Improvements to railroad crossings west of the intersections at: Osage & Noland, 31st & Noland, and 35th & Noland. Improvements will replace signals at Osage & Noland and 31st & Noland to improve safety at the adjacent railroad crossings. The project will also install battery-backup for the crossings at all three locations.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design			50,000				50,000
Construction/Maintenance				420,000			420,000
Total			50,000	420,000			470,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street			50,000	50,000			100,000
Grant: CMAQ				370,000			370,000
Total			50,000	420,000			470,000

Budget Impact/Other
 Replacement of signals will reduce calls for maintenance at these locations. Replacement of Osage & Noland Signals is a short-term necessity.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW09
Project Name Chrysler Complete Streets - 23rd to Lexington

Description **Total Project Cost: \$4,000,000**
 This is the final phase of roadway improvements along Chrysler. The section between 23rd Street to Lexington Avenue will be improved to have bike facilities, sidewalks will be ADA compliant, roadway will be resurfaced, and the striping will be updated to better utilize pavement and reduce confusion through intersections.

Justification
 The project will improve visual appearance, improve public infrastructure, and increase safety along the corridor. It will establish a continuous connection from the Square along Chrysler, south of 23rd Street.

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
Planning/Design						400,000	400,000	3,600,000
Total						400,000	400,000	Total

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
Sales Tax: Street						400,000	400,000	3,600,000
Total						400,000	400,000	Total

Budget Impact/Other
 This project will decrease maintenance needs along this portion of Chrysler. The project is likely to increase signing and striping needs with the addition of on-street bicycle facilities.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW14
Project Name 23rd Street Sidewalks - Lee's Summit to 291

Description **Total Project Cost: \$685,000**
 This project will construct new sidewalks, pedestrian signal upgrades, sidewalk ramps and street trees on both sides of 23rd Street (M-78) between Lee's Summit Road and Missouri Highway 291. Future phases will extend pedestrian facilities east to Speck Road to serve the Independence Middle School complex and other activity centers. The goal is to better serve all transportation modes and provide more interconnectivity between pedestrian and bicyclists to bus routes along the principal arterial. Currently the corridor is designed to serve motorized vehicles; bicyclists have marked facilities, while pedestrians have an incomplete sidewalk on the north side of 23rd Street. No sidewalks exist on the south side. The system does not adequately accommodate mobility aid users, where several transit stops exist along the route but no sidewalk continuity. This project will create interconnectivity for all transportation modes and make it ADA compliant and transit-user friendly.

Justification
 This project will improve public infrastructure and increase pedestrian safety.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design			60,000				60,000
Land Acquisition				25,000			25,000
Construction/Maintenance					600,000		600,000
Total			60,000	25,000	600,000		685,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street			60,000	25,000	100,000		185,000
Grant: TAP					500,000		500,000
Total			60,000	25,000	600,000		685,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 25 years
Category Street and Bridge
Priority 4 Less Important

Project # PW18
Project Name College Avenue Improvements - Ph. 2

Description **Total Project Cost: \$1,500,000**
 This project provides complete street upgrades along a one-half mile stretch of S. College Ave from Noland Road to Frederick Street. The existing street corridor is situated on a 60 foot right-of-way bounded primarily by residential properties on either side and consists of a two-lane asphalt surfaced street with discontinuous curb and sidewalk on both sides. The improvements consists of the reconstruction of the existing street pavement, new curb and gutter, new sidewalk, ADA compliant sidewalk ramps, reconstructed driveway approaches, undergrounding over overhead utilities, traffic signals, street lighting and storm drainage improvements. Ancillary work consists of signing and pavement marking and utility relocation. The project is planned to be constructed in phases. The Phase 1 limit is from Lakeview Ave. to Frederick St. and is planned for construction in year 2020. The remaining phase, Noland Rd. to Lakeview Ave., will be constructed in a subsequent year.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,500,000			1,500,000
Total				1,500,000			1,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund				75,000			75,000
Sales Tax: Street				1,145,000			1,145,000
Sales Tax: Stormwater				240,000			240,000
Sanitary Sewer				40,000			40,000
Total				1,500,000			1,500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 30 years
Category Street and Bridge
Priority 3 Important

Project # PW19
Project Name Valley View Road Improvements

Description **Total Project Cost: \$800,000**
 The Valley View Road Improvement Project is a public-private partnership between the City of Independence and the developer of an adjacent property. The development is required to make certain public improvements in the area of Valley View Road and Valley View Parkway, but those improvements do not extend to the City limits (approximately Joe Thompson Road). The City is working with the developer to design and construct the full length of the improvements to address a narrow road, an under-sized culvert and lack of pedestrian facilities beyond the development improvements.

Justification
 This project will address an area that does not meet current roadway and stormwater design standards. This will improve the quality of the infrastructure, respond to the needs of citizens who live and travel in the area, as well as prepare for increased traffic generated by the new development. The partnership creates an economy of scale that will help reduce construction costs and promotes recent and ongoing growth in the area of Little Blue Parkway & Valley View Parkway.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	50,000						50,000
Construction/Maintenance	750,000						750,000
Total	800,000						800,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
License Surcharge	800,000						800,000
Total	800,000						800,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # PW20
Project Name Truman Connected - Ph. 2

Description **Total Project Cost: \$3,250,000**
 The project will create a multi-modal spine along major streets in western Independence connecting transportation users of all types along 7.5 miles of roadway. It includes the 40 Highway Complete Streets Phase 2 project between Sterling and Blue Ridge, which will complete pedestrian and bicycle improvements. A road diet on Sterling would create a three-lane street, with a center turn lane and bicycle lanes. There would also be pedestrian and transit improvements. Traffic signals at the Sheley Road intersection will be replaced with a roundabout. Bicycle lanes would be installed on Winner, Lexington, Spring and Bess Truman Parkway to create connectivity to critical activity centers. The 24 Highway Complete Streets Phase 2 project is included from River to Kiger, completing pedestrian and bicycle improvements.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design			250,000				250,000
Construction/Maintenance					3,000,000		3,000,000
Total			250,000		3,000,000		3,250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street			250,000		3,000,000		3,250,000
Total			250,000		3,000,000		3,250,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Maintenance
Useful Life 20 years
Category Facility Improvements
Priority 2 Very Important

Project # PW21
Project Name Annual Facility Roof Repairs

Description **Total Project Cost: \$1,583,600**
 These projects will address roof repair needs at City facilities throughout Independence. Locations for the upcoming years include Central Garage, Sermon Center, Trail Museum, Palmer Center, City Hall, and the Police Station.

Justification
 The annual Facility Roof Repair projects will address ongoing leaks at the identified facilities to protect the buildings and their interiors. Projects include patching, shielding, fascia, tar pitch and gravel needs as well as other coverings.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	284,000	456,900	415,200	427,500			1,583,600
Total	284,000	456,900	415,200	427,500			1,583,600

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General Fund	284,000	456,900	415,200	427,500			1,583,600
Total	284,000	456,900	415,200	427,500			1,583,600

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Public Works
Contact Director of Public Works
Type Improvement
Useful Life 20 years
Category Bike/Ped
Priority 3 Important

Project # PW22
Project Name 24 Hwy Complete Streets Cost Share Ph. 2

Description **Total Project Cost: \$7,500,000**
 This project will improve 24 Highway from River Blvd. to Wilson Road. A continuous center turn lane will be provided to improve safety. There will be curb and gutter installed on both sides of the street. A 10 foot wide shared pedestrian/bicycle path will be built along the south side of the highway. Complete street improvements will be made in the Fairmount business district. There will be storm drainage and traffic signal improvements. The project will improve safety, better serve more transportation users and provide connections to transit routes, sidewalks and trails.

Justification
 The project will improve the appearance of 24 Highway by improving public infrastructure, increasing safety and generating growth for retail and commercial businesses. The program will optimize resources through the use of grant funding.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	500,000						500,000
Construction/Maintenance		7,000,000					7,000,000
Total	500,000	7,000,000					7,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Street	500,000				2,000,000		2,500,000
Grant: STP		5,000,000					5,000,000
Total	500,000	5,000,000			2,000,000		7,500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70400708
Project Name Treatment Plant Discharge

Description **Total Project Cost: \$16,300,000**
 Provide engineering and process facilities to handle the treatment residuals from the Courtney Bend Water Plant to comply with impending future regulations.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	300,000						300,000
Total	300,000						300,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
300,000	Water Fund		1,000,000			7,500,000	7,500,000	16,000,000
Total	Total		1,000,000			7,500,000	7,500,000	16,000,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

Department Water
Contact Director of Water
Type Equipment
Useful Life 30 years
Category Water
Priority 2 Very Important

Project # 70401003
Project Name Future Production Wells

Description **Total Project Cost:** \$765,141
 Construct and develop future production wells at the Courtney Bend Water Plant.

Justification
 To ensure the plant has an adequate amount of water to provide to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	365,141	400,000					765,141
Total	365,141	400,000					765,141

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
750,000	Water Fund	450,000						450,000
Total	Total	450,000						450,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401301
Project Name 23rd St. Main Replacement

Description **Total Project Cost:** \$1,554,072
 This project will replace the existing 12" transmission main which is installed under the roadway of 23rd St. This main has experienced an excessive amount of breaks resulting in costly road repairs and traffic interruptions.

Justification
 The new main will minimize main breaks and will be installed outside of the roadway to minimize traffic impacts when future maintenance is needing to be complete.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
1,304,072	Construction/Maintenance		250,000					250,000
Total	Total		250,000					250,000

Prior
 2,356,600
Total

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401402
Project Name Lagoon Cleanout

Description **Total Project Cost: \$700,000**
 The lagoons at the plant receive the water from the filter backwashing process. Over time, these lagoons lose their available capacity due to the settlement of treatment residuals from the backwash water. This project will provide for the removal and land application of those residuals from the lagoons.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
300,000	Construction/Maintenance	400,000						400,000
Total	Total	400,000						400,000

Prior
 700,000
Total

Budget Impact/Other
 This project will be funded through the Department's rate structure and revenue.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401505
Project Name Distribution System Improvements

Description **Total Project Cost:** \$171,586
 This project would be ongoing and fund the installation of additional mains, hydrants, valves and other appurtenances which will in turn provide better fire protection, improve water quality, and lessen the impacts from unexpected main breaks and other service interruptions throughout the system.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
146,586	Construction/Maintenance	25,000						25,000
Total	Total	25,000						25,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
350,000	Water Fund			75,000		75,000		150,000
Total	Total			75,000		75,000		150,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401603
Project Name SB Drive Improvements

Description **Total Project Cost: \$150,000**
 The Courtney Bend Plant currently has 6 Settling Basins which provide disinfectant contact time and settling for the treatment process. The residuals collector drive units on the basins are in need of inspection to determine if the units can be salvaged and rebuilt or replaced completely. This project will determine and provide the necessary improvements for these units.

Justification
 This project addresses the maintenance and improvement of existing infrastructure.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	150,000						150,000
Total	150,000						150,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
150,000	Water Fund		75,000		75,000			150,000
Total	Total		75,000		75,000			150,000

Budget Impact/Other
 By maintaining these existing drives, the Department will avoid the cost of purchasing new drives.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401608
Project Name Lime Silo

Description **Total Project Cost: \$500,000**
 The Courtney Bend Water Plant utilizes lime to soften the ground water in its purification process. This project will provide additional lime slaking equipment to help ensure that this process will not be interrupted.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	500,000						500,000
Total	500,000						500,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
500,000	Water Fund			1,300,000				1,300,000
Total	Total			1,300,000				1,300,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401704
Project Name Van Horn Reservoir Improvements

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	300,000						300,000
Total	300,000						300,000

Prior
 300,000

Total

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70401821
Project Name Main Replacement: 32nd St. (Hunter - Bird)

Description **Total Project Cost: \$100,000**
 This project will replace approximately 650 feet of 6 in. water main which is currently installed under the asphalt 32nd St. This section of main installed in 1947 has experienced an excessive number of breaks which has resulted in costly repairs and an interruption of service to those customers in the surrounding area. The new main will be installed along the shoulder of 32nd St., reduce the number of breaks and provide a more reliable source of water for the affected customers. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000						100,000
Total	100,000						100,000

Prior
 100,000

Total

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402002
Project Name 39th St. Reservoir Improvements

Description **Total Project Cost: \$1,200,000**
 The 39th St. Reservoir is a 5,000,0000 gallon ground storage reservoir which was constructed in 1970 and located near 39th St and M-291. This reservoir was last painted in 2000 and is in need of a new coating system and several other improvements. This project addresses the maintenance and necessary improvements of existing infrastructure to extend the useful life of the asset.

Justification
 If these improvements are not completed, the Department will no longer be able to utilize this asset for the storage of 5,000,000 gallons of drinking water per day which will have a severe impact on operations.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	25,000	1,175,000					1,200,000
Total	25,000	1,175,000					1,200,000

Prior
 1,200,000

Total

Budget Impact/Other
 By extending the life of this asset, we will be able to avoid the cost of constructing a replacement facility.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$850,000**
 This project will replace approximately 4,800 feet of 6 in. water main which was installed in 1941 and has experienced an excessive amount of breaks. The new main will provide a more reliable source of water for the customers in the surrounding area by reducing the number of breaks and costly repairs. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	850,000						850,000
Total	850,000						850,000

Prior
 850,000

Total

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402007
Project Name Courtney Bend Plant Emergency Generator

Description **Total Project Cost: \$650,000**
 This project will increase the reliability of the City’s water source in the event that an electrical power outage were to occur on the Plant’s power sources. This generator may also be used to reduce the demand of energy provided to the plant through the electrical grid which can help reduce the amount of funds spent on electricity.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
150,000	Equip/Vehicles/Furnishings	500,000						500,000
Total	Total	500,000						500,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
150,000	Water Fund	500,000						500,000
Total	Total	500,000						500,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402008
Project Name Wellfield Electrical Improvements

Description **Total Project Cost: \$200,000**
 A portion of the Courtney Bend Plants wellfield overhead wiring was installed in the 1950's during the initial construction of the Water Plant. The system has become less than optimum and repairs are becoming more frequent. The components of the system are outdated and needing replaced. This project will replace those portions of the overhead electrical lines requiring the upgrades to provide a more reliable and safer power supply to the City's water supply.

Justification
 In order to ensure that all wells have a reliable electrical feed to them, the existing overhead lines and appurtenances must be replaced.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	25,000						25,000
Construction/Maintenance	175,000						175,000
Total	200,000						200,000

Prior
 200,000

Total

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$200,000**
 This project will replace approximately 1200 feet of 6 in. water main which was installed in 1950 and has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Prior
 200,000

Total

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$1,035,000**
 This project will replace approximately 4200 feet of 6 in. and 8 in. water main which was installed in 1948 and 1949. This main has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		135,000					135,000
Construction/Maintenance		900,000					900,000
Total		1,035,000					1,035,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
900,000	Water Fund	135,000						135,000
Total	Total	135,000						135,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$575,000**
 This project will replace approximately 2700 feet of 6 in. and 8 in. water main which was installed in 1955. This main has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	75,000						75,000
Construction/Maintenance	500,000						500,000
Total	575,000						575,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
500,000	Water Fund	75,000						75,000
Total	Total	75,000						75,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402012
Project Name College Ave Improvements

Description **Total Project Cost: \$450,000**
 Provide funding for the College Ave Improvements Project in conjunction with work completed through Public Works contract.

Justification
 Improvements project approved by Council

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
200,000	Construction/Maintenance	250,000						250,000
Total	Total	250,000						250,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
200,000	Water Fund	250,000						250,000
Total	Total	250,000						250,000

Budget Impact/Other
 Capital improvements expenditure for current budget year

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402101
Project Name Main Replacement: Ralston (31st - 29th)

Description **Total Project Cost: \$350,000**
 This project will replace approximately 1100 feet of 6 in. water main which was installed in 1953 and has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		350,000					350,000
Total		350,000					350,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	350,000						350,000
Total	350,000						350,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402102
Project Name Main Replacement: 3rd St. & Jennings

Description **Total Project Cost: \$460,000**
 This project will replace approximately 800 feet of 6 in. water main on 3rd St. and 1200 ft. of 6 in. water main on Jennings which was installed in 1955 and has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 This water main has experienced an excessive amount of breaks and is in need of replacement.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	60,000						60,000
Construction/Maintenance	400,000						400,000
Total	460,000						460,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	460,000						460,000
Total	460,000						460,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402103
Project Name Main Replacement: Truman rd. (Powell to 23rd)

Description **Total Project Cost: \$500,000**
 This project will replace approximately 1100 feet of 6 in. water main which was installed in 1955 and has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 This water main has experienced an excessive amount of breaks and is in need of replacement.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	500,000						500,000
Total	500,000						500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	500,000						500,000
Total	500,000						500,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402104
Project Name Lime Slaker No. 5

Description **Total Project Cost: \$350,000**
 Lime slakers provide slaked lime to our basins for the purpose of softening the water. This project will replace the existing Lime Slaker No. 5 at the Courtney Bend Water Plant. This Lime Slaker has exceeded its useful life and is needing to be replaced.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	350,000						350,000
Total	350,000						350,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	350,000						350,000
Total	350,000						350,000

Budget Impact/Other
 The newer unit will lesson the amount of labor and time maintaining the existing unit and the Department will be able to recoup a portion of the cost of this new unit through improved efficiencies.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402105
Project Name Main Replacement: Sheley Rd (Crysler to 27th)

Description **Total Project Cost: \$100,000**
 This project will replace approximately 700 feet of 4 in. and 6 in. water main which was installed between 1946 and 1951 on Sheley Rd. and has experienced an excessive amount of breaks. The new main will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000						100,000
Total	100,000						100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	100,000						100,000
Total	100,000						100,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402106
Project Name Main Replacement: Sheley Rd. & Northern Blvd

Description **Total Project Cost: \$1,035,000**
 This project will replace approximately 2300 feet of 6 in. water main which was installed in 1947 along Sheley Rd between Cedar and Northern Blvd. and 2100 feet of 6 in. main which was installed along Northern Blvd between 35th St. and Blue Ridge Blvd. These mains have experienced an excessive amount of breaks. The new mains will be installed outside of the pavement, will reduce the number of breaks and provide a more reliable source of water for the customers in the surrounding area. This project addresses the improvement of existing infrastructure.

Justification
 Minimize number of main breaks and interruption of water service to our customers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	135,000						135,000
Construction/Maintenance	900,000						900,000
Total	1,035,000						1,035,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	1,035,000						1,035,000
Total	1,035,000						1,035,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$1,500,000**
 This project will involve the development and implementation of a master plan for the Water Department construction and maintenance facilities located at 420 N. Forest Ave. These facilities have not had any major improvements or updates since the 1970s. The needed site improvements include the addition of fleet servicing facilities, site security features, personnel and office space improvements along with an expanded inventory space.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	250,000						250,000
Construction/Maintenance		1,250,000					1,250,000
Total	250,000	1,250,000					1,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	250,000	1,250,000					1,500,000
Total	250,000	1,250,000					1,500,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 70402108
Project Name Basin Drive Improvements

Description **Total Project Cost: \$250,000**
 The Courtney Bend Plant currently has 8 Contact Basins and 6 Settling Basins which provide softening, disinfectant contact time and settling for the treatment process. The process equipment utilize mechanical drive units which need to be inspected and repaired or replaced to avoid catastrophic failures. This project will determine and provide the necessary improvements for these units.

Justification
 This project addresses the maintenance and improvement of existing infrastructure.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	250,000						250,000
Total	250,000						250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	250,000						250,000
Total	250,000						250,000

Budget Impact/Other
 By maintaining these existing drives, the Department will avoid the cost of purchasing new drives.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 9749
Project Name Main Replacement Program

Description **Total Project Cost: \$1,200,000**
 This project will be ongoing and will fund necessary modifications to the City water distribution system resulting from upgrades and improvements made in conjunction with other City infrastructure such as storm water and street improvements.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
200,000	Construction/Maintenance	200,000	200,000	200,000	200,000	200,000		1,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000		1,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
448,908	Water Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Budget Impact/Other
 Costs associated with relocating water infrastructure that is in conflict with other City infrastructure.

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 9952
Project Name Security Upgrades

Description **Total Project Cost:** \$375,000
 Provide additional equipment and upgrades to existing security features throughout Department facilities

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
125,000	Construction/Maintenance	250,000						250,000
Total	Total	250,000						250,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
262,308	Water Fund	250,000						250,000
Total	Total	250,000						250,000

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

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 130508
Project Name Trenchless Technology

Description **Total Project Cost: \$450,000**
 Work will renovate existing conduits without excavation by the installation of a thermal activated epoxy infused liner.

Justification
 The trenchless technology project repairs existing infrastructure that meets or exceeds the necessary capacity to convey stormwater flows, but has deteriorated to a point where repair is necessary. Traditional excavation of these facilities impact project costs due to site restoration and impacts to traffic. Where appropriate, pipes are lined to restore existing deterioration, while minimizing the impact to traffic and site disturbance.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	50,000				100,000	300,000	450,000
Total	50,000				100,000	300,000	450,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater	50,000				100,000	300,000	450,000
Total	50,000				100,000	300,000	450,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 131802
Project Name Emergency Construction Projects

Description **Total Project Cost: \$500,000**
 Funding for structurally failing culverts that need to be addressed on an emergency basis for the protection of life and/or property.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
200,000	Construction/Maintenance	200,000					100,000	300,000
Total	Total	200,000					100,000	300,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
200,000	Sales Tax: Stormwater	200,000					100,000	300,000
Total	Total	200,000					100,000	300,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 131806
Project Name Raymond, Harkless to Mills

Description **Total Project Cost: \$700,000**
 Additional construction funding for current project. Scope of project increased because additional home flooding was discovered during design and public meetings.

Justification
 Storm drainage throughout the area north of E Sea Avenue, between Raymond Street and Mills Street, is undersized for the amount of runoff for this area. This project will improve stormwater conveyance through the area, addressing threatened street infrastructure, reducing home flooding and erosion, yard flooding and erosion for approximately 19 properties.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	700,000						700,000
Total	700,000						700,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater	700,000						700,000
Total	700,000						700,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 131901
Project Name Barnes Place Drainage Improvements

Description **Total Project Cost: \$410,000**
 Storm drainage improvements in this Rock Creek Neighborhood will mitigate flooding of homes with this installation of over 1,000 feet of storm lines. Located in the Rock Creek Watershed this project addresses residential flooding. Engineering design started in previous year funding.

Justification
 This project addresses flooding of 4 homes along W Linden Avenue, east of S Osage Avenue. Existing stormwater infrastructure inadequately captures stormwater prior to flooding of homes.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
50,000	Construction/Maintenance	360,000						360,000
Total	Total	360,000						360,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
50,000	Sales Tax: Stormwater	360,000						360,000
Total	Total	360,000						360,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132101
Project Name Bundschu Regional Detention Basin

Description **Total Project Cost: \$800,000**
 This regional stormwater detention basin in the Bundschu Watershed will store excess runoff to better protect downstream homes.

Justification
 The Bundschu Regional Detention basin would provide better detention of stormwater from a drainage area of over 170 acres, helping to alleviate home and structural flooding south of Bundschu Road.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	100,000						100,000
Construction/Maintenance				700,000			700,000
Total	100,000			700,000			800,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater	100,000			700,000			800,000
Total	100,000			700,000			800,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132102
Project Name Fairmount Highland Storm Drainage

Description **Total Project Cost: \$690,000**
 This neighborhood project will address undersized stormwater systems at various locations in the Sugar Creek Watershed

Justification
 Homes in the Fairmount Highlands area, west of Sterling Avenue, between 8th Street and 9th Street, report flooding of one home and 15 yards. Site visits indicated the possibility of even more homes being flooded. The project will improve existing infrastructure and increase stormwater facilities to better intercept stormwater runoff and convey throughout the neighborhood.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	90,000						90,000
Construction/Maintenance		600,000					600,000
Total	90,000	600,000					690,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater	90,000	600,000					690,000
Total	90,000	600,000					690,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132201
Project Name Leslie to Crane & Hereford Phase 1 & 2

Description **Total Project Cost: \$1,550,000**
 Project will provide stormwater facilities for this residential neighborhood of the Crackerneck Creek Watershed where there are little today and address a history of flooding and erosion.

Justification
 Stormwater conveyance, throughout the time this area has developed, was accomplished using ditching and channel practices. The area is downstream of the 23rd Street commercial corridor, which occurred prior to detention of stormwater practices. The current stormwater facilities cannot handle the amount of runoff. This project will address capacity issues in the system to reduce structural flooding of houses and erosion of channels.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		850,000			700,000		1,550,000
Total		850,000			700,000		1,550,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater		850,000			700,000		1,550,000
Total		850,000			700,000		1,550,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132202
Project Name Rockwood Storm Drainage Improvements

Description **Total Project Cost: \$1,710,000**
 Undersized culverts, eroded streambanks, and deteriorated storm drainage facilities have resulted in the need for over 3,500 feet of improvements in this Rock Creek Watershed residential neighborhood.

Justification
 The residential area north of E 28th Terrace and west of Hardy Avenue experiences flooding and erosion of over 12 homes throughout the area. Stormwater drainage facilities were installed, but are inadequate in conveying the flow throughout the region. This project will improve stormwater conveyance by properly sizing the infrastructure and reducing flow through the area with a regional detention basin.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		210,000					210,000
Construction/Maintenance			1,500,000				1,500,000
Total		210,000	1,500,000				1,710,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater		210,000	1,500,000				1,710,000
Total		210,000	1,500,000				1,710,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132301
Project Name Nace's Meadows

Description **Total Project Cost: \$460,000**
 The lack of adequate stormwater facilities has resulted in historic complaints of flooding and erosion in this Rock Creek Watershed residential area.

Justification
 Lack of adequate stormwater facilities through the area northeast of Blue Ridge Boulevard and E 39th Street results in flooding and erosion around homes and yards within the subdivision. This project will improve conveyance of offsite water through the subdivision, reducing flood risks and further erosion damage.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design			60,000				60,000
Construction/Maintenance				400,000			400,000
Total			60,000	400,000			460,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater			60,000	400,000			460,000
Total			60,000	400,000			460,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$470,000**
 Located in the Crackerneck Creek Watershed, this neighborhood project will address the lack of storm drainage facilities.

Justification
 Structural flooding of homes occurs at the intersection of 25th and Woodbury. This project will address flooding of these homes by intercepting this upstream runoff before it reaches the houses.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design				70,000			70,000
Construction/Maintenance					400,000		400,000
Total				70,000	400,000		470,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater				70,000	400,000		470,000
Total				70,000	400,000		470,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132402
Project Name 2205 Ellisonway

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				400,000			400,000
Total				400,000			400,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater				400,000			400,000
Total				400,000			400,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132501
Project Name Scott to Norwood

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance					320,000		320,000
Total						320,000	320,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater					320,000		320,000
Total						320,000	320,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132601
Project Name Wedgewood - South Crysler

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance						900,000	900,000
Total						900,000	900,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater						900,000	900,000
Total						900,000	900,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132602
Project Name Glenwood to Brookside

Description **Total Project Cost: \$80,000**
 This Rock Creek neighborhood does not have adequate drainage facilities which has resulted in flooding of homes.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design						80,000	80,000
Total						80,000	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater						80,000	80,000
Total						80,000	80,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132603
Project Name Cedar to Hardy

Description **Total Project Cost: \$90,000**
 Undersized stormwater facilities has resulted in flooding of homes in this Rock Creek neighborhood.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design						90,000	90,000
Total						90,000	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater						90,000	90,000
Total						90,000	90,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 132604
Project Name Salisbury Hills Neighborhood Drainage

Description **Total Project Cost: \$90,000**
 This neighborhood project will address undersized stormwater systems at various locations in the Springbranch Watershed.

Justification
 Project addresses home flooding within the Salisbury Hills subdivision. Green infrastructure practices will be evaluated to improve and extend existing channels throughout the watershed, where applicable.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design						90,000	90,000
Total						90,000	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sales Tax: Stormwater						90,000	90,000
Total						90,000	90,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302001
Project Name Fairmount Highlands SS Improvements Phase I & II

Description **Total Project Cost: \$1,045,000**
 This project is to evaluate relocate options of a gravity main that is running through backyards and under structures. Relocation will improve maintenance access and replace deteriorated pipe. The project will also extend an existing sanitary sewer main to provide sanitary sewer service to 3 residential properties that are currently attached to the existing main in the backyard.

Justification
 Pipe is reinforced concrete, in poor condition and will eventually cause problems under the houses. Better access to the sewer will improve maintenance operations.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
170,000	Construction/Maintenance		875,000					875,000
Total	Total		875,000					875,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
170,000	Sanitary Sewer		875,000					875,000
Total	Total		875,000					875,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302002
Project Name Arlington Improvements

Description **Total Project Cost: \$800,000**
 Study Sanitary Sewer issues in the neighborhood bounded by 13th St to 17th St and Brookside to Arlington and fix ongoing issues with dual sanitary main, sanitary main crossing perpendicular to each other, sanitary sewer mains under houses, reducing inflow and infiltration of stormwater and groundwater into the sewers, and other various issues.

Justification
 This project will reduce maintenance costs, reduce redundant sanitary sewer infrastructure, improve system functionality, locate and map system components that are currently unknown. Where lines are under houses, rerouting to eliminate these lines are necessary as infrastructure ages to beyond its service life, additional maintenance of these lines will increase. Overall, the improvements will help to reduce inflow and infiltration of stormwater and groundwater into the sanitary sewer system.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
100,000	Construction/Maintenance		700,000					700,000
Total	Total		700,000					700,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
100,000	Sanitary Sewer		700,000					700,000
Total	Total		700,000					700,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302003
Project Name Bison Park

Description **Total Project Cost: \$510,000**
 Slope stability monitoring and relocate gravity mains, replace schedule 40 force main and upgrade to schedule 80 PVC.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
310,000	Construction/Maintenance	200,000						200,000
Total	Total	200,000						200,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
310,000	Sanitary Sewer	200,000						200,000
Total	Total	200,000						200,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302004
Project Name Neighborhood Projects

Description **Total Project Cost: \$2,530,000**
Trenchard, 28th St to Ringo Rd: dual sanitary mains: one 8" and one 12". The 8" requires quarterly cleaning and has the majority of the customer laterals tied to it. The 12" is in better condition and has nearly no laterals tied to it. Need to evaluate design ideas and correct the dual main situation. 39th and Linn: Sag in the main and some capacity issues. Osage south of Gudgel: Relocate segments of sanitary main to get them out from under structures as well as connecting them in a more direct/easier to maintain manner.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
150,000	Planning/Design		150,000		150,000		150,000	450,000
Total	Construction/Maintenance	430,000		750,000		750,000		1,930,000
	Total	430,000	150,000	750,000	150,000	750,000	150,000	2,380,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
150,000	Sanitary Sewer	430,000	150,000	750,000	150,000	750,000	150,000	2,380,000
Total	Total	430,000	150,000	750,000	150,000	750,000	150,000	2,380,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302005
Project Name Biosolids Handling - Lime Stabilization

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

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
2,000,000	Construction/Maintenance	3,000,000						3,000,000
Total	Total	3,000,000						3,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
2,000,000	Sanitary Sewer	3,000,000						3,000,000
Total	Total	3,000,000						3,000,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302008
Project Name Perimeter Fence Replacements-RC Facilities (TP&PS)

Description **Total Project Cost: \$450,000**
 Installation of new black vinyl perimeter fencing at the Rock Creek Treatment Plant and the Rock Creek Pump Stations.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
200,000	Construction/Maintenance	250,000						250,000
Total	Total	250,000						250,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
200,000	Sanitary Sewer	250,000						250,000
Total	Total	250,000						250,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

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

Description **Total Project Cost: \$1,500,000**
 Project will include various tasks associated with sanitary sewer evaluation surveys (SSES). This will include flow metering and smoke testing to help reduce inflow and infiltration of the groundwater and stormwater into the sanitary sewer collections system.

Justification
 As part of collections systems upkeep, sanitary sewer evaluation surveys are used to help reduce infiltration and inflow from stormwater runoff and groundwater. Based on those findings, rehabilitation or pipe replacement can be determined and programmed.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302102
Project Name Raymond Harkless to Mills - Sanitary Sewer Improv.

Description **Total Project Cost: \$200,000**
 Relocating service lines from existing 8-inch sanitary sewer main over to the larger plastic main. Additionally, project would include sanitary sewer main extensions to eliminate existing parallel pipe systems.

Justification
 Stormwater improvements project (Raymond, Harkless to Mills, 70131806) identified improvements to the stormwater improvements. However, there is an existing 8-inch sanitary sewer main that is in conflict with the proposed improvements. Additionally, there are parallel sanitary sewer pipes within this area. To eliminate the need for parallel sanitary sewer pipes and to remove the conflict with the proposed stormwater improvements, re-routing existing main and reconnection of sanitary sewer services are required.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer	200,000						200,000
Total	200,000						200,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302103
Project Name Pump Stations - Improvements & Maintenance

Description **Total Project Cost: \$1,200,000**
 Preventative maintenance and pump station improvements to address necessary problems prior to the problem compounding, resulting in larger scoped improvements and additional costs.

Justification
 The City maintains and operates 17 pump stations to provide sanitary sewer service to properties where sanitary sewer service is unable to be provided by gravity sewer mains. Water Pollution Control staff has evaluated the current conditions of the existing pump stations and have begun priority rating of these improvements. The project will address these prioritized items. Where economies of scale are eligible, this will help address the same issues at one time, helping to reduce the overall costs.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302104
Project Name Polymer System Relocation

Description **Total Project Cost: \$100,000**
 Removal of existing wall located in the shop area to remove the decommissioned ash press. Project will also include removal of the ash press, and installation of a new doorway into the press room.

Justification
 The decommissioned press was sold on GovDeals initially. However, the costs of tearing down the press for removal was too significant and the only bidder forfeited the press. To remove the press, a wall in the maintenance shop will need to be removed. The maintenance shop will be relocated so that the polymer needed as part of lime stabilization can be housed there. Housing the polymer in the shop area makes access to the presses both functional and convenient.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000						100,000
Total	100,000						100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer	100,000						100,000
Total	100,000						100,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302105
Project Name Piping Rehabilitation

Description **Total Project Cost: \$1,200,000**
 Rehabilitation and/or replacement of internal & external piping at multiple department facilities.

Justification
 Staff began evaluating piping throughout the Rock Creek Treatment Plant. Several pipes are nearing the end of their service life without some level work. In order to mitigate risk of possible structure failure and prevent additional damage to other systems, each piping system has been prioritized to program for either repair, rehabilitation, or replacement.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302201
Project Name Primary Sludge Pump Facility Rehab

Description **Total Project Cost: \$700,000**
 Replacement of MCC, corroded valves, & settling basin gear box. Construct walls to isolate wetwell & rework ventilation and electrical boxes as required.

Justification
 PS Pump Station has one pump out of service. Valves and piping are corroded, conduits in boxes not up to code, PS settling basin needs gear box & PTB pumps approaching end of life. Humidity & H2S corroding PS wetwell - need to isolate and rework ventilation & electrical boxes.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		700,000					700,000
Total		700,000					700,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer		700,000					700,000
Total		700,000					700,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302202
Project Name Clarifier Rake Arms-Inspection&Preventative Maint.

Description **Total Project Cost: \$400,000**
 Preventative maintenance of the primary and secondary clarifier rake arms to help extend service life of this infrastructure.

Justification
 Typical maintenance operations include painting of the rake arms to reduce corrosion potential. Additional maintenance to the rake arms would include structural repairs to ensure the arms do not bind and create more damage to the assembly.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		400,000					400,000
Total		400,000					400,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer		400,000					400,000
Total		400,000					400,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302203
Project Name Railing Safety & Stairwell - RCPS & SCPS

Description **Total Project Cost: \$325,000**
 Replacement of exterior stairwell and safety rails within the Rock Creek Pump Station. Replace existing rail and fence between bar screens and the wetwell at Sugar Creek Pump Station.

Justification
 Current concrete stairwell to the wetwell in the Rock Creek Pump Station show signs of deterioration. Replacement will be necessary of these stairs. Additionally, staff reviewed current railing throughout the Pump Station, finding locations where the railings do not meet safety requirements. A new stairwell and safety railing improve maintainability while meeting safety guidelines. Project will also replace the rail and safety fence at Sugar Creek Pump Station at the wetwell. Currently the chainlink fence fabric catches debris if the pump station floods. Replacing with safety railing will avoid clogging and better protect staff from potential fall in to the wetwell.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		325,000					325,000
Total		325,000					325,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer		325,000					325,000
Total		325,000					325,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302204
Project Name RCPS Storm Clarifier Rehab

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		300,000					300,000
Total		300,000					300,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer		300,000					300,000
Total		300,000					300,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302301
Project Name 24th & Scott

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

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design			150,000				150,000
Construction/Maintenance				450,000			450,000
Total			150,000	450,000			600,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer			150,000	450,000			600,000
Total			150,000	450,000			600,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302302
Project Name RCTP Headworks

Description **Total Project Cost: \$3,500,000**
 Construct Headworks Facility for screening & grit removal at head of plant, include influent flow metering. \$1.5M year 1 and \$2M year 2.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design			1,500,000	2,000,000			3,500,000
Total			1,500,000	2,000,000			3,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer			1,500,000	2,000,000			3,500,000
Total			1,500,000	2,000,000			3,500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302303
Project Name Sludge Thickening Process Improvements

Description **Total Project Cost: \$400,000**
 Removal of existing Dissolved Air Flotation (DAF) tanks and installation of new system. New system will be the recommendation by staff from the evaluation of alternates currently occurring.

Justification
 As part of the treatment process, the Dissolved Air Flotation (DAF) is necessary to help thicken sludge to reduce the amount of water in the sludge for further processing at the presses. The current DAF tanks have multiple leaks and significant corrosion. Also, the DAF discharge pumps are approaching the end of its service life and will need to be replaced. As part of that replacement, staff will evaluate other alternates which may be more effective at sludge thickening.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			400,000				400,000
Total			400,000				400,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer			400,000				400,000
Total			400,000				400,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302401
Project Name Switch Gear Installation - RCTP

Description **Total Project Cost: \$150,000**
 Installation of all electrical improvements including the switch gear at the Rock Creek Treatment Plant.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				150,000			150,000
Total				150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer				150,000			150,000
Total				150,000			150,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302402
Project Name Upper Rock Creek Sanitary Sewer Improv.Phase I&II

Description **Total Project Cost: \$1,500,000**
 Installation of new sanitary sewer pipe to replace existing mains and improve capacities in the Rock Creek watershed.

Justification
 Staff has reviewed sanitary sewer modeled flows within the Upper Rock Creek watershed. Based on these findings, capacities need to be increased to accommodate flows.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				900,000		600,000	1,500,000
Total				900,000		600,000	1,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer				900,000		600,000	1,500,000
Total				900,000		600,000	1,500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302501
Project Name Backup Generator for RCTP, RCPS, SCPS

Description **Total Project Cost: \$350,000**
 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.

Justification
 Currently both the Rock Creek and Sugar Creek Pump Stations, and the Rock Creek Treatment Plant have primary and secondary power services. Typically, when one fails, the other power source supplies the power to keep operations going. If both fail, the pump station or the treatment plant cannot process the sewage, resulting in a sanitary sewer overflow. As a backup, Staff evaluated developing a portable, trailer-mounted generator that would be able to be mobilized and supply another backup to any of these facilities. This will eliminate a critical point of failure during emergency operations.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance					350,000		350,000
Total						350,000	350,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer					350,000		350,000
Total						350,000	350,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302502
Project Name Primary Clarifier Weir Replacement

Description **Total Project Cost: \$400,000**
 Replacement of four Primary Clarifier weir structures

Justification
 Evaluation of Primary Clarifier weir structures has identified material degradation that requires replacement.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance					400,000		400,000
Total					400,000		400,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer					400,000		400,000
Total					400,000		400,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302503
Project Name Switch Gear Installation - RCPS

Description **Total Project Cost: \$150,000**
 Installation of all electrical improvements including the switch gear at the Rock Creek Pump Station.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance					150,000		150,000
Total					150,000		150,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer					150,000		150,000
Total					150,000		150,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302504
Project Name Sugar Creek Pump Station Elevator

Description **Total Project Cost: \$300,000**
 Installation of new elevator system located at the Sugar Creek Pump Station. Staff will evaluate alternate elevator options that would be more suitable at the pump station as part of the replacement.

Justification
 The elevator at the Sugar Creek Pump Station was damaged beyond repair during flooding of station in 2016.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance					300,000		300,000
Total					300,000		300,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer					300,000		300,000
Total					300,000		300,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302505
Project Name Upper Adair Interceptor - Design

Description **Total Project Cost: \$800,000**
 Re-route sanitary sewer flows crossing I-70 from area southwest of I-70 and Noland Road to reduce capacity issues.

Justification
 Eliminating a sanitary sewer pipe crossing underneath of I-70 will reduce risk of pipe failure. Improving capacity in the sanitary sewer system north of I-70 will improve sanitary sewer operations upstream.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design					800,000		800,000
Total						800,000	800,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer					800,000		800,000
Total						800,000	800,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302601
Project Name Switch Gear Installation - SCPS

Description **Total Project Cost: \$150,000**
 Installation of all electrical improvements including the switch gear at the Sugar Creek Pump Station.

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance						150,000	150,000
Total						150,000	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer						150,000	150,000
Total						150,000	150,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 302602
Project Name Sanitary Master Plan Update

Description **Total Project Cost: \$200,000**
 Update to the Collections System Master Plan. Typically performed every 5 years. Last master plan update was completed in 2020.

Justification
 To help determine the overall function of the system, a Master Plan develops the model of the existing infrastructure, identifying where potential capacity issues are located, and helps steer decision making for future year projects based on the results.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design						200,000	200,000
Total						200,000	200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sanitary Sewer						200,000	200,000
Total						200,000	200,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

2021 *thru* 2026

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

Project # 309757
Project Name Trenchless Technology

Description **Total Project Cost: \$2,500,000**
 Existing project.
 Deteriorated sanitary pipe lining program and other various repair projects using trenchless technologies.
 Annual project, locations to be determined.

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

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
250,000	Construction/Maintenance	500,000	500,000	500,000	250,000	250,000	250,000	2,250,000
Total	Total	500,000	500,000	500,000	250,000	250,000	250,000	2,250,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
250,000	Sanitary Sewer	500,000	500,000	500,000	250,000	250,000	250,000	2,250,000
Total	Total	500,000	500,000	500,000	250,000	250,000	250,000	2,250,000

Budget Impact/Other