



Capital Improvement Program 2021 – 2027



INDEPENDENCE
★ MISSOURI ★

A GREAT AMERICAN STORY

2021-2027

Capital Improvements Program



City of Independence, Missouri

March 2021

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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 2021 through June 2027.

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.

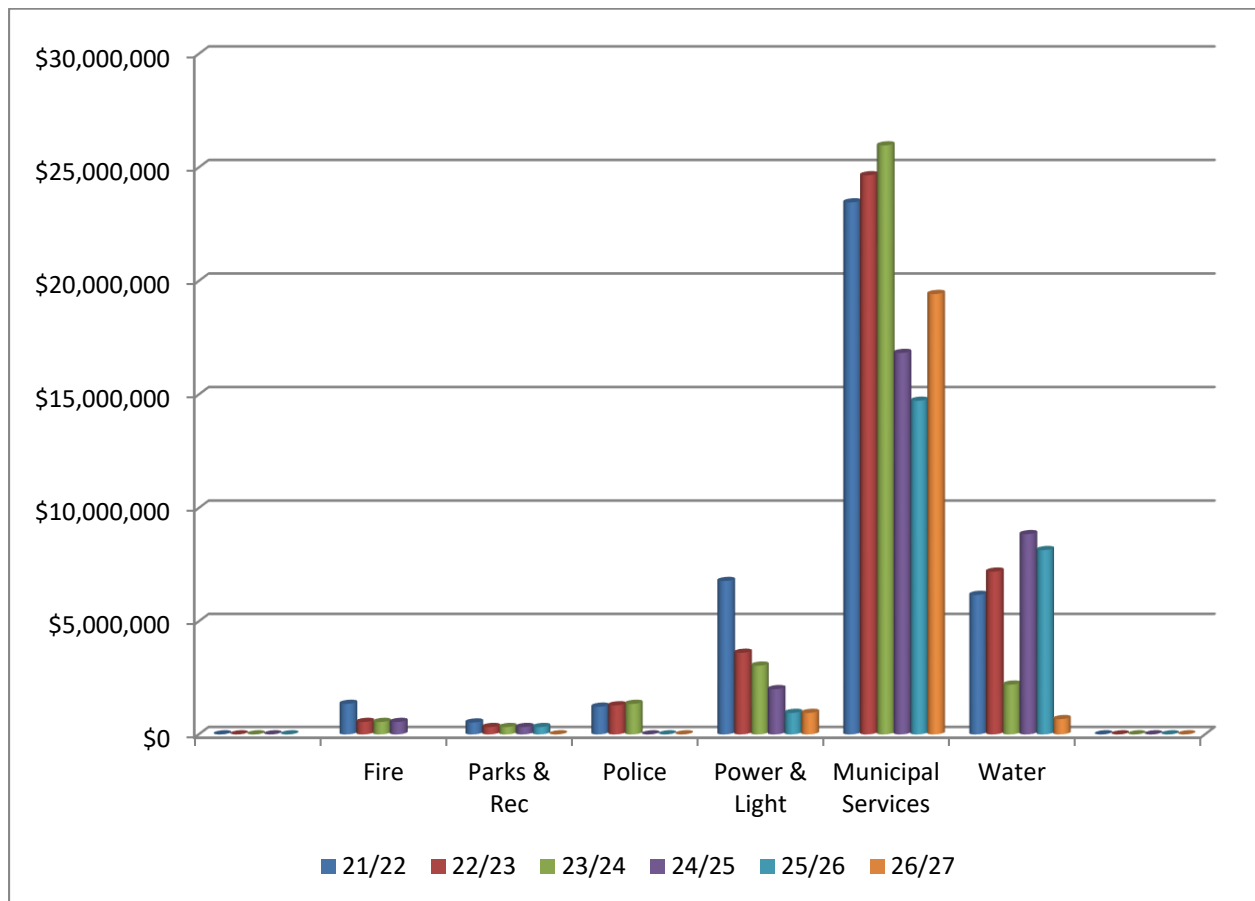
Capital Improvement Project Defined

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:

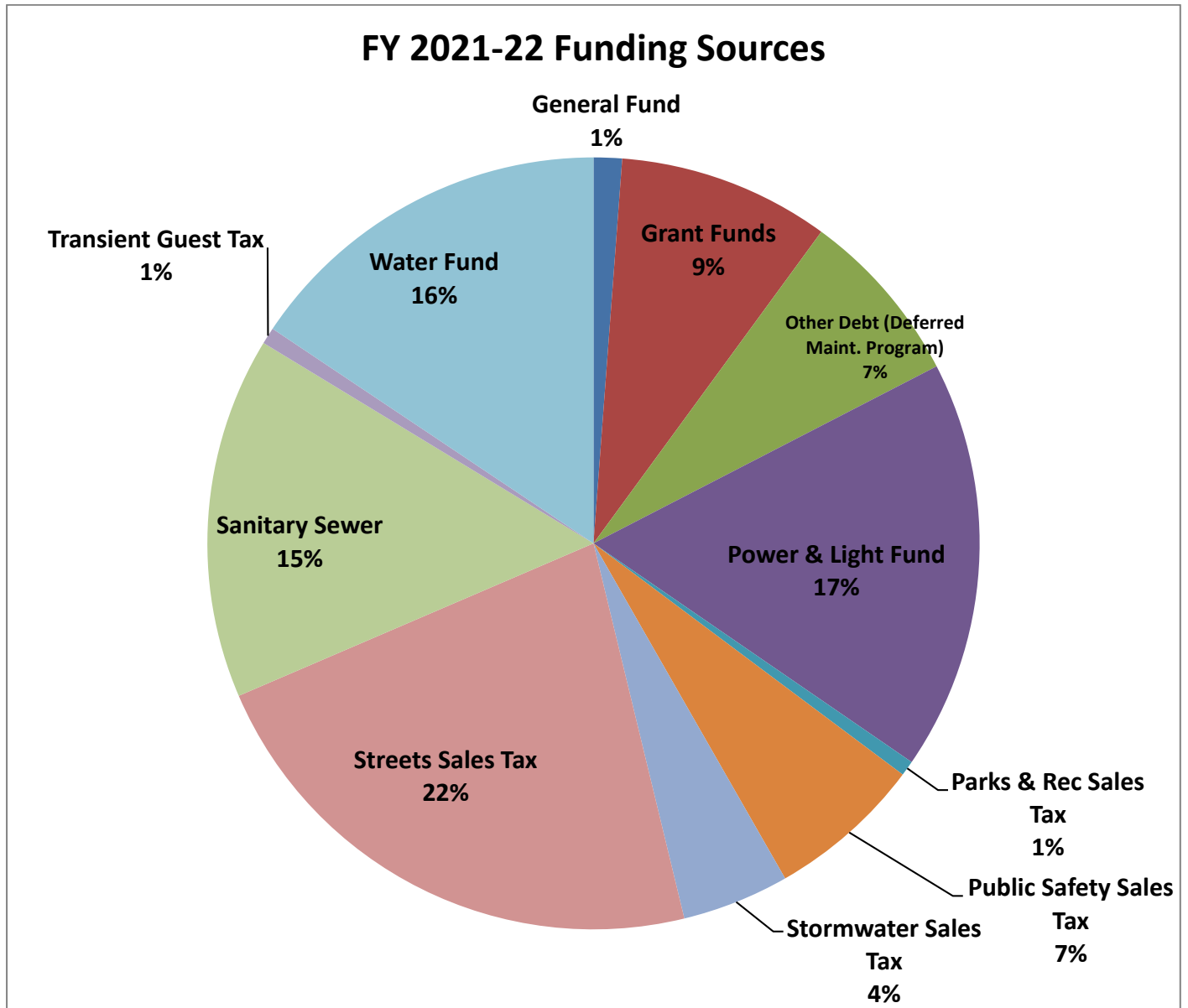
- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a 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 130 identified projects with a total projected cost of \$184.3 million, including 72 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 Municipal Services Department with 45 projects. For all projects, estimated FY 2021-22 expenditures total approximately \$39.5 million and FY 2022-23 expenditures total approximately \$37.6 million. The largest projects in FY 2021-22 include the 24 Hwy Complete Streets project and the Annual Pavement Preventative Maintenance Overlay program at \$6,086,164 and \$4,595,500, respectively.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (CMAQ, STP and TAP), other debt, Power and Light Funds, Sales Tax (Park and Recreation, Public Safety, Stormwater, and Street) Funds, Sanitary Sewer Funds, Transient Guest Tax, and Water Fund. The largest funding sources in FY 2021-22 are the various sales taxes followed by the Power and Light fund.



Fiscal Year 2021-22 Highlights

- Fire Department projects includes the annual pumper replacement program and the purchasing of new aerial apparatus.
- Police Department projects includes their vehicle and equipment replacement program.
- Parks and Recreation projects includes a Park Revitalization plan to repair site amenities including playgrounds, landscaping irrigation systems and shelters at various City Parks. This plan follows the Parks Master Plan where a key objective is to maintain what we have and make improvements to existing facilities. A Historical Site Rehab project includes funds to repair and maintain various City historical sites. Funds have been allocated to stabilize the foundation wall to the National Frontier Trails Museum to better utilize the second floor. Funds are also included to replace vehicles and equipment used for park maintenance.
- Independence Power and Light projects include a Traffic Controller Upgrade project to replace the remaining twenty sites that have outdated traffic controllers. The second phase purchase of Motorola APX Radios have been included for better public safety. The Transmission Pole Replacement Program will replace end of life equipment and the Fiber Optic Business Plan project will create a new fiber optic business plan for the deployment of broadband. The Transmission & Distribution Emergency Maintenance program will provide funds to maintain a safe and reliable electrical transmission and distribution system. The Fiber Optic Network program will continue to expand the existing fiber optic network to unserved City locations to provide a reduction in communications cost and increase network reliability.
- The Municipal Services Department, which now encompasses the storm and sewer projects, includes the 24 Highway Complete Streets project that will improve roadway safety from River Blvd to 291 Hwy and provide a continuous center turn lane for safety, curb and gutter improvements, and a ten-foot wide shared pedestrian and bike path. The Truman Connected project will create a multimodal spine along western Independence that connects transportation users of all types. Other projects include the annual Pavement Preventative Maintenance and overlay program, an annual Traffic Signal Structure Replacement program, Operation Green Light traffic controller upgrades, and the 31st Street Sidewalks to Cassel Park Elementary project.
- Storm projects include Leslie to Crane & Herford Phase 1 & 2 project along with the Rockwood Storm Drainage improvements. The Crackerneck Creek Slope Rehabilitation project will repair slope failures along various tributaries of the Crackerneck Creek.

- Sewer projects include the upper Adair Interceptor project that will re-route sanitary sewer flows crossing I-70 from areas southwest of I-70 and Noland Road to reduce capacity issues and reduce the risk of pipe failures. The primary Slug Pump Facility Rehab project will replace corroded and out of service valves and piping along with the settling basin gear box and ventilation and electrical systems. The Clarifier Rehabilitation project will include replacement of clarifier weirs along with painting and structural repairs to the rake arms.
- Water projects include the Lime Silo that will provide additional lime slaking equipment to help ensure that the ground water lime softening process is not interrupted. The Courtney Bend Plant Emergency Generator project will increase the reliability of the City's water source in the event of electrical power outages. The generator may also be used to help reduce the amount of funds spent on electricity. The Wellfield Electrical Improvements project will upgrade the Courtney Bend water plant wellfield overhead wiring that was built in the 1950's to provide for a more reliable and safe power supply.

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 2021-22 out to FY 2026-27, including project name, project type, sponsoring department, and amount and years of expenditures.

City of Independence, Missouri

Capital Improvement Program

'21/'22 thru '26/'27

PROJECTS BY DEPARTMENT

Department	Project #	Priority	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Fire									
Aerial w/Equipment	FI01	2	800,000						800,000
Pumper	FI02	2	550,000	550,000	550,000	550,000			2,200,000
Fire Total			1,350,000	550,000	550,000	550,000			3,000,000
Municipal Services									
Operation Greenlight	110409	2	23,836	23,836	23,836	23,836	23,836	23,836	143,016
24 HWY Complete Streets	111801	2	6,086,164						6,086,164
Truman Connected	111815	2	350,000		4,000,000				4,350,000
Square Streetscape Ph. 1	111902	1			1,044,000	330,000			1,374,000
Englewood Streetscape Ph. 4 Winner & Northern	112002	4			78,000	50,000	847,100		975,100
Annual Sidewalk Program	112004	3	1,170,000						1,170,000
Deferred Maintenance Curb & Gutter	112005	3	1,170,000						1,170,000
Truman & Winner Intersection Improvements	112007	3	210,000	50,000	2,161,000				2,421,000
US 24 HWY Phase 2	112011	3	500,000	5,000,000		2,000,000			7,500,000
Traffic Signal Components Replacement	112103	3	25,000	31,250	39,063	48,828	61,035	40,000	245,176
Repair Damaged Guardrail	112105	1	72,000	72,000					144,000
Pavement Preventative Maintenance Operations	112201	1	4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700
31st Street Sidewalks to Cassel Park Elementary	112202	2	200,000						200,000
Emergency Transportation Projects	112203	1	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Traffic Signal Structure Replacement	112204	5	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Traffic Sign Replacement Program	112205	3	55,000	45,000	40,000	35,000	30,000	25,000	230,000
Replace Loop Detection w/Video Detection	112206	3	136,000	136,000	136,000	136,000	68,000		612,000
2021 Pavement Reassessment	112207	3	200,000					200,000	400,000
Alley Rehabilitation	112301	3		200,000					200,000
23rd St Sidewalks - Lee's Summit Rd to 291	112302	3		30,000	220,086				250,086
Truman Connected Phase 2	112303	3		1,000,000	50,000	1,090,000			2,140,000
Noland Rd & Lynn Ct Intersection Improvements	112304	2		795,000					795,000
Blue Dawn Concrete Roadway Repairs	112305	3		616,000					616,000
Repair Damaged Guardrail	112401	1			72,000	72,000	72,000	72,000	288,000
Noland Road Railroad Crossing Upgrades	112501	3				50,000	430,000		480,000
23rd St Sidewalks - 291 HWY to Speck Rd	112502	5				115,000	690,000		805,000
Truman Connected Phase 3	112503	5				250,000		3,000,000	3,250,000
Crysler Complete Streets (23rd to Lexington)	112601	3					400,000	3,600,000	4,000,000
Trenchless Technology	130508	2	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Emergency Construction Projects	131802	1			100,000	200,000	200,000	100,000	600,000
Bundschu Regional Detention Basin	132101	2		100,000	700,000				800,000
Fairmount Highland Storm Drainage	132102	2	600,000						600,000
Leslie to Crane & Hereford Phase 1 & 2	132201	2	850,000			700,000			1,550,000

Department	Project #	Priority	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Rockwood Storm Drainage Improvements	132202	3	210,000	1,500,000					1,710,000
Nace's Meadows	132301	3		60,000	400,000				460,000
Woodbury at E. 25th St. S.	132401	3			70,000	400,000			470,000
2205 Ellisonway	132402	3			400,000				400,000
Square Streetscape Phase I	132403	3			60,000				60,000
Scott to Norwood	132501	3				320,000			320,000
Wedgewood - South Crysler	132601	4					900,000		900,000
Glenwood to Brookside	132602	4					80,000		80,000
Cedar to Hardy	132603	4					90,000		90,000
Salisbury Hills Neighborhood Drainage	132604	4					90,000		90,000
30th & Forest	132605	4					320,000		320,000
Cedar to Hardy	132701	4						500,000	500,000
Whitte Farms	132702	4						90,000	90,000
700 N Osage	132703	4						350,000	350,000
Glenwood to Brookside	132704	4						550,000	550,000
Highway 40 & Pittman Drainage	132705	4						70,000	70,000
Fairmount Highlands SS Improvements Phase I & II	302001	3					875,000		875,000
Arlington Improvements	302002	3					700,000		700,000
Neighborhood Projects	302004	2	150,000	750,000	150,000	750,000	150,000	750,000	2,700,000
Sanitary Sewer Evaluation Survey (SSES)	302101	3		250,000	500,000	250,000	250,000	250,000	1,500,000
Pump Stations - Improvements & Maintenance	302103	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Piping Rehabilitation	302105	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Upper Adair Interceptor Design	302201	3	800,000	1,000,000	1,700,000	1,700,000			5,200,000
Crackerneck Creek Slope Rehabilitations	302202	1	1,700,000						1,700,000
Sanitary Sewer Main Relocation from Streambanks	302203	1	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Primary Sludge Pump Facility Rehab	302204	2	700,000						700,000
Clarifier Rehabilitation	302205	3	800,000						800,000
Railing Safety and Stairwell - RCPS&SCPS	302206	3	325,000						325,000
RCTP Septic Pumper Truck Receiving Station	302207	3	300,000						300,000
24th & Scott	302301	3		150,000	450,000				600,000
Upper Rock Creek Sanitary Sewer Improvements	302302	3		599,400	1,308,000		690,000		2,597,400
Grit Removal Improvements - SCPS	302303	2		488,750					488,750
Sludge Thickening Process Improvements	302304	4		724,000					724,000
Grit Removal Improvements - RCPS	302401	2			977,500				977,500
Switch Gear Installation - RCTP	302402	4			150,000				150,000
Switch Gear Installation - RCPS	302403	4			150,000				150,000
Switch Gear Installation - SCPS	302404	4			150,000				150,000
Lower Rock Creek Sanitary Sewer Improvements	302501	3				1,000,000		1,000,000	2,000,000
Nutrient Removal	302502	2				450,000	1,500,000	1,500,000	3,450,000
Backup Generator for RCTP, RCPS, SCPS	302503	4				350,000			350,000
Sugar Creek Pump Station Elevator	302504	4				300,000			300,000
VFD replacements at RCPS and SCPS	302701	5						1,000,000	1,000,000
Trenchless Technology	309757	1	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Annual Facility Roof Repairs	572201	2	456,900	415,200	427,500				1,299,600
Springbranch Garage Complex	572202	3	50,000	4,250,000	4,250,000				8,550,000
Municipal Services Total			23,460,400	24,652,936	25,969,885	16,830,464	14,724,071	19,425,736	125,063,492

Parks, Recreation and Tourism

Playgrounds/Spraygrounds	121801	2	0	0	0	0	0		0
Park Revitalization	9970	1	200,000	200,000	200,000	200,000	200,000		1,000,000

Department	Project #	Priority	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Park Maint - Mobile Equipment	9971	1	50,000	50,000	50,000	50,000	50,000		250,000
Historic Sites Rehab	HP1	1	75,000	75,000	75,000	75,000	75,000		375,000
NFTM Wall Stabilization / 2nd Floor Finish	NFTM1	2	200,000						200,000
Parks, Recreation and Tourism Total			525,000	325,000	325,000	325,000	325,000		1,825,000
Police									
Vehicle Replacement Plan	PD-2020-01	2	1,223,508	1,284,683	1,348,917				3,857,108
Police Total			1,223,508	1,284,683	1,348,917				3,857,108
Power & Light									
69 KV Transmission Line Rebuild	201603	2	800,000						800,000
Substation Fiber Optic Network Equip. Replacement	202101	2	750,000	75,000	75,000	75,000	75,000	75,000	1,125,000
Traffic Controller Upgrades	202102	1	60,000	10,000					70,000
Traffic Camera System Upgrades	202103	2	20,000	20,000					40,000
Motorola APX Radio Purchase - 2nd Phase	202107	1	70,000						70,000
Operations APC UPS Battery Replacement	202108	2		110,000		50,000			160,000
Substation Modeling	202109	3	100,000	50,000	300,000				450,000
Transmission Pole Replacement Program	202111	2	300,000	300,000	750,000				1,350,000
Substation A Transformer T-9 Maintenance	202201	2	180,000						180,000
Substation N Transformer T-1 Maintenance	202202	2		180,000					180,000
T&D Truck Shed	202203	3	1,000,000						1,000,000
Relay Test Set	202204	3	80,000						80,000
Desert Storm Switchgear Cabinets	202205	1	250,000						250,000
T&D Road Improvement Projects	202206	1	500,000	500,000					1,000,000
Systematic Undergrounding of Distribution Systems	202207	4	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Traffic Signal Detection Systems	202208	3	50,000	25,000	25,000				100,000
Fiber Optic Business Plan	202209	4	300,000	50,000					350,000
IPL Service Center PBX Upgrade to IP Flex	202210	3	70,000	15,000	15,000				100,000
Transmission & Distribution Emergency Maintenance	70200815	2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Fiber Optic Network	70200828	1	105,956	125,000	125,000	125,000	125,000	125,000	730,956
69 KV Substation Facilities	70201106	2	300,000	1,000,000	1,000,000	1,000,000			3,300,000
Primary Operation Center Functional & Code Upgrade	70201605	2		250,000					250,000
Substation E Transformer & Switchgear Replacement	70201804	2	950,000						950,000
Service Center Emergency Maintenance	70209669	3	150,000	150,000					300,000
Power & Light Total			6,785,956	3,610,000	3,040,000	2,000,000	950,000	950,000	17,335,956
Water									
Future Production Wells	70401003	2		450,000					450,000
23rd St. Main Replacement	70401301	2	150,000						150,000
Lagoon Cleanout	70401402	2		200,000					200,000
Distribution System Improvements	70401505	2		75,000		75,000			150,000
Lime Silo	70401608	2	1,300,000						1,300,000
Filter Valve House Roof Improvements	70401804	2	75,000						75,000
Courtney Bend Plant Emergency Generator	70402007	3	1,000,000	5,500,000					6,500,000
Wellfield Electrical Improvements	70402008	2	800,000						800,000
Main Replacement: Truman Rd. (Powell to 23rd)	70402103	2	50,000						50,000
420 N. Forest - Site and Facilities Improvements	70402107	2			1,250,000				1,250,000

Department	Project #	Priority	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Basin Drive Improvements	70402108	3	250,000	250,000					500,000
Lime Slaker No. 1	70402203	2	350,000						350,000
Courtney Bend Electrical Switchgear Improvements	70402207	2	200,000						200,000
Filter Backwash Basin	70402301	3				650,000			650,000
HSPS HVAC Improvements	70402302	3		200,000					200,000
Geographic Information System (GIS)	70402303	2			500,000				500,000
Lime Slaker No. 6	70402305	2		325,000					325,000
Treatment Plant Discharge Handling	70402501	2				7,500,000	7,500,000		15,000,000
Main Replacement Program	9749	2	1,745,000	200,000	450,000	625,000	650,000	675,000	4,345,000
Security Upgrades	9952	2	250,000						250,000
Water Total			6,170,000	7,200,000	2,200,000	8,850,000	8,150,000	675,000	33,245,000
GRAND TOTAL			39,514,864	37,622,619	33,433,802	28,555,464	24,149,071	21,050,736	184,326,556

City of Independence, Missouri

Capital Improvement Program

'21/'22 thru '26/'27

FUNDING SOURCE SUMMARY

Source	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
General Fund	469,400	1,477,700	1,490,000				3,437,100
Grant: CDBG			554,000	330,000			884,000
Grant: CMAQ				480,550	617,680		1,098,230
Grant: STP	3,500,000	5,000,000	4,128,000			5,280,000	17,908,000
Grant: TAP			645,086		844,000		1,489,086
Other Debt	2,912,000	72,000		2,000,000			4,984,000
Power and Light Fund	6,785,956	3,610,000	3,040,000	2,000,000	950,000	950,000	17,335,956
Sales Tax: Park & Recreation	250,000	250,000	250,000	250,000	250,000		1,250,000
Sales Tax: Public Safety	2,573,508	1,834,683	1,898,917	550,000			6,857,108
Sales Tax: Stormwater	1,772,500	2,822,500	2,892,500	1,720,000	1,780,000	1,760,000	12,747,500
Sales Tax: Street	8,819,000	9,056,086	8,712,299	6,549,914	6,367,391	6,935,736	46,440,426
Sanitary Sewer	5,987,500	6,224,650	7,548,000	5,750,000	5,115,000	5,450,000	36,075,150
Transient Guest Tax	275,000	75,000	75,000	75,000	75,000		575,000
Water Fund	6,170,000	7,200,000	2,200,000	8,850,000	8,150,000	675,000	33,245,000
GRAND TOTAL	39,514,864	37,622,619	33,433,802	28,555,464	24,149,071	21,050,736	184,326,556

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # FI01
Project Name Aerial w/Equipment

Type Equipment
Useful Life 15 years
Category Public Safety
Department Fire
Contact Fire Chief
Priority 2 Very Important

Status Active

Description

Total Project Cost: \$800,000

Aerial apparatus to replace a 2001 75' aerial

Justification

Replacement of apparatus is part of the national standard to replace front=line and reserve apparatus within 15 years. Current apparatus is increasing in maintenance requirements beyond the value of the apparatus.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	800,000						800,000
Total	800,000						800,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Public Safety	800,000						800,000
Total	800,000						800,000

Budget Impact/Other

Operational maintenance costs will continue to increase, effecting emergency response capabilities.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # FI02
Project Name Pumper

Type Equipment
Useful Life 10 years
Category Public Safety

Department Fire
Contact
Priority 2 Very Important

Status Active

Description

Total Project Cost: \$2,200,000

Replacement of Pumper / Fire Apparatus

Continued replacement of Pumpers as aged apparatus meet criteria for replacement.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	550,000	550,000	550,000	550,000			2,200,000
Total	550,000	550,000	550,000	550,000			2,200,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Public Safety	550,000	550,000	550,000	550,000			2,200,000
Total	550,000	550,000	550,000	550,000			2,200,000

Budget Impact/Other

\$550,000 per pumper

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 110409

Project Name Operation Greenlight

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$143,016

The City is a member of the Operation Greenlight (OGL) traffic interconnect program. This program coordinates traffic signals by creating communication abilities between adjacent traffic signals to improve traffic flow efficiency.

Justification

The annual subscription to the program is based on population. Without interconnection between signals, traffic flow will be hindered, resulting in delayed travel times for motorists. OGL is metro-wide.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Other	23,836	23,836	23,836	23,836	23,836	23,836	143,016
Total	23,836	23,836	23,836	23,836	23,836	23,836	143,016

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	23,836	23,836	23,836	23,836	23,836	23,836	143,016
Total	23,836	23,836	23,836	23,836	23,836	23,836	143,016

Budget Impact/Other

Project pays for the annual subscription to be a member and have the Operation Greenlight (OGL) program provide interconnected communication between traffic signals both in Independence and across the metropolitan. Interconnection between signals help to ensure optimized traffic flow throughout various traffic corridors. Without interconnect, each signal would handle its own traffic independently, resulting in traffic delays.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 111801
Project Name 24 HWY Complete Streets

Type Improvement
Useful Life
Category Water Pollution Control

Department Municipal Services
Contact Director of Municipal Services
Priority 2 Very Important

Status Active

Description

Total Project Cost: \$6,086,164

"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."

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	6,086,164						6,086,164
Total	6,086,164						6,086,164

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	2,586,164						2,586,164
Grant: STP	3,500,000						3,500,000
Total	6,086,164						6,086,164

Budget Impact/Other

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

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 111815
Project Name Truman Connected

Type Improvement
Useful Life 25 years
Category Water Pollution Control
Department Municipal Services
Contact Director of Municipal Services
Priority 2 Very Important

Status Active



Description

Total Project Cost: \$4,638,000

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
288,000	Construction/Maintenance	350,000		4,000,000				4,350,000
Total	Total	350,000		4,000,000				4,350,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
288,000	Sales Tax: Street	350,000		800,000				1,150,000
	Grant: STP			2,700,000				2,700,000
Total	Grant: TAP			500,000				500,000
	Total	350,000		4,000,000				4,350,000

Budget Impact/Other

Additional funding requested will provide remaining funds needed to finish up plans for construction. Currently plans fund up to acquisition plans only. Future funding, as part of the Surface Transportation Program (STP) grants, will be required for the 20% non-Federal match for construction. The grant provides 80% of the construction costs incurred.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 111902

Project Name Square Streetscape Ph. 1

Type Improvement

Department Municipal Services

Useful Life 30 years

Contact Director of Municipal Services

Category Water Pollution Control

Priority 1 Critical

Status Active

Description

Total Project Cost: \$4,374,000

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
3,000,000	Construction/Maintenance			1,044,000	330,000			1,374,000
Total	Total			1,044,000	330,000			1,374,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
3,000,000	Sales Tax: Street			490,000				490,000
	Grant: CDBG			554,000	330,000			884,000
Total	Total			1,044,000	330,000			1,374,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

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

Type Improvement
Useful Life 20 years
Category Water Pollution Control
Department Municipal Services
Contact Director of Municipal Services
Priority 4 Less Important

Status Active

Description

Total Project Cost: \$975,100

"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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			78,000	50,000	847,100		975,100
Total			78,000	50,000	847,100		975,100

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street			78,000	50,000	229,420		357,420
Grant: CMAQ					617,680		617,680
Total			78,000	50,000	847,100		975,100

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112004
Project Name Annual Sidewalk Program

Type Improvement
Useful Life 20 years
Category Water Pollution Control
Department Municipal Services
Contact Director of Municipal Services
Priority 3 Important

Status Active

Description

Total Project Cost: \$1,670,000

"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."

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Construction/Maintenance	1,170,000						1,170,000
Total	Total	1,170,000						1,170,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Other Debt	1,170,000						1,170,000
Total	Total	1,170,000						1,170,000

Budget Impact/Other

Goal for the program is to address sidewalk gaps in developed areas where an incomplete network of sidewalks exist. Without the complete network of sidewalks, bicyclists, mobility aid users, and pedestrians walk either in the street or in on unimproved paths. This results in reduced safety for all traffic users.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112005
Project Name Deferred Maintenance Curb & Gutter

Type Maintenance
Useful Life 20 years
Category Water Pollution Control
Department Municipal Services
Contact Director of Municipal Services
Priority 3 Important

Status Active

Description

Total Project Cost: \$1,670,000

"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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Construction/Maintenance	1,170,000						1,170,000
Total	Total	1,170,000						1,170,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Other Debt	1,170,000						1,170,000
Total	Total	1,170,000						1,170,000

Budget Impact/Other

Original intent was to address deteriorated curb and gutter sections along major corridors. This would be completed with the contractors performing the annual overlay and preventative pavement maintenance contracts. Working with Streets Maintenance division to address curb and gutter sections more cost effectively. Without preventative maintenance, additional deterioration would result, costing more in curb replacement.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112007

Project Name Truman & Winner Intersection Improvements

Type Improvement

Department Municipal Services

Useful Life 25 years

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active



Description

Total Project Cost: \$2,421,000

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

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

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	210,000	50,000	2,161,000				2,421,000
Total	210,000	50,000	2,161,000				2,421,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	210,000	50,000	733,000				993,000
Grant: STP			1,428,000				1,428,000
Total	210,000	50,000	2,161,000				2,421,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112011
Project Name US 24 HWY Phase 2

Type Improvement
Useful Life
Category Water Pollution Control

Department Municipal Services
Contact Director of Municipal Services
Priority 3 Important

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	500,000	5,000,000		2,000,000			7,500,000
Total	500,000	5,000,000		2,000,000			7,500,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Grant: STP		5,000,000					5,000,000
Other Debt	500,000			2,000,000			2,500,000
Total	500,000	5,000,000		2,000,000			7,500,000

Budget Impact/Other

This is a potential cost agreement with MoDOT to address traffic safety improvements, provide a complete multi-modal network of sidewalks and trails, and re-align intersections in the Fairmount district. Project leverages economies of scale with the MoDOT project and addresses goals of the PSP. Without the project, separate, individual projects would be necessary to make the improvements which are the City's goals for the Fairmount district.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112103

Project Name Traffic Signal Components Replacement

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$245,176

The City maintains over 60 traffic signals which includes, Cabinet, Controller, pull boxes, conduit and wire, vehicle detection systems, structural mast arms, signs, signal heads, and all necessary components to operate. There is nearly \$20 million in traffic signal infrastructure.

Justification

The traffic system must be maintained to facilitate a well run traffic signal and timing operation to efficiently move motorists to get where they need to be without unnecessary or undue delay. When components fail, signal operations degrade, leaving drivers delayed, frustrated and less safe.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	25,000	31,250	39,063	48,828	61,035	40,000	245,176
Total	25,000	31,250	39,063	48,828	61,035	40,000	245,176

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	25,000	31,250	39,063	48,828	61,035	40,000	245,176
Total	25,000	31,250	39,063	48,828	61,035	40,000	245,176

Budget Impact/Other

Traffic signal components are routinely maintained on a reactionary basis, when components fail. Standard maintenance will either replace the failed component or find a way to correct an issue without impacting the budget. Identifying and maintaining or replacing old equipment with new equipment prior to failure will extend the life of components and reactive maintenance calls, freeing up the workers to other important tasks.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112105
Project Name Repair Damaged Guardrail

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

Status Active

Description

Total Project Cost: \$144,000

Municipal Services maintains a list of guardrail locations and inspects them on a 5 year annual cycle. Current guardrail damage is extensive and must be evaluated for replacement or removal or increase length of need. Additional guardrail locations may be warranted and should be evaluated during other street projects or as locations are inspected and reviewed. There are over \$2 million in guardrail infrastructure currently in place. Program cost includes, guardrail material and equipment required to replace, repair, and properly maintain guardrail or to cover the cost of a contract agreement for an on-call repair contractor.

Justification

Guardrail damage is extensive throughout the City and needs to be addressed for traffic satey. Guardrail should be checked and repaired immediately, if locations are warranted. Unwarranted locations should be removed to improve roadway safety. Damage is estimated to be apx. \$350,000 and could be addressed over the next 5 years with the listed budget.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	72,000	72,000					144,000
Total	72,000	72,000					144,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Other Debt	72,000	72,000					144,000
Total	72,000	72,000					144,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112201

Project Name Pavement Preventative Maintenance Operations

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 1 Critical

Status Active

Description

Total Project Cost: \$28,271,700

"Streets included in the City's annual resurfacing projects are carefully evaluated and inspected. This year the City will be utilizing multiple treatment options in order to optimize the budget. Crack sealing will be used to protect pavement integrity. Crack sealing is the placement of a rubberized sealant in pavement cracks to provide a protective coating and seal out water. Surface sealing extends the life of existing pavements by filling surface cracks and voids, sealing against moisture, protecting the surface from oxidation and raveling, and adding texture and uniform appearance to the street. The traditional overlay, mill and fill, will be used for the streets that need pavement structure re-established. This project will also bring ADA ramps into compliance and fix curb along the selected routes. Pavement repairs will also be accomplished under this program."

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."

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700
Total	4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700
Total	4,595,500	4,641,500	4,687,900	4,734,800	4,782,100	4,829,900	28,271,700

Budget Impact/Other

Pavement conditions are determined from the roadway scans, using the Pavement Condition Index (PCI) to help objectively rate which streets require maintenance. Without preventative maintenance, minor damages will continue to deteriorate, resulting in major repairs instead of less costly repair options.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112202

Project Name 31st Street Sidewalks to Cassel Park Elementary

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$200,000

This project will construct sidewalks in the vicinity of the new Cassell Park Elementary School. This portion of the project constructs sidewalks along 31st Street between Hardy Avenue and Northern Boulevard. Future phases will construct sidewalks the remainder of the way along 31st Street between Northern Boulevard and Sterling Avenue, which will coordinate with a future stormwater improvements project.

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.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	200,000						200,000
Total	200,000						200,000

Budget Impact/Other

The project continues sidewalk installations around the Cassel Park Elementary school. Previous funding was provided for sidewalks along Hardy Avenue. This addresses sidewalks along 31st Street. Without the project, students will continue to walk within the vehicle traveled way, resulting at safety risk both to the students and the vehicle operators/occupants.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112203

Project Name Emergency Transportation Projects

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 1 Critical

Status Active

Description

Total Project Cost: \$1,050,000

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Total	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Total	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112204

Project Name Traffic Signal Structure Replacement

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 5 Future Consideration

Status Active

Description

Total Project Cost: \$1,500,000

The City maintains over 60 traffic signals - many of which have been in place for several decades, with little maintenance. Aged structures lose their structural integrity over time, weathering, and ground shift. Damaged structures are generally the result of crashes and are replaced immediately with backing of insurance claims. Many structures are aged to the point where they would not meet current design criteria and any component upgrades to an intersection could compromise the integrity of the mast arms.

Justification

This program would begin to inventory and improve signalized locations and update infrastructure to support up-to-date design criteria and component replacements that need to take place. Improved maintenance and proper location of structures will increase the life-span of structures.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	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

Current traffic signal structures have a life expectancy of approximately 25 years. Many traffic signals in the City have been in place for much longer, having reached their useful service life. In the past 2 years we have seen 1 structure failure, and at least 2 crashes that have negatively impacted a signal structure or caused it to be replaced (Emergency funding was allocated to make these replacements.) These replacements are costly and can be unexpected, but if planned for and designed to current standards and geometric layout could extend the life expectancy and predictability of replacement.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112205

Project Name Traffic Sign Replacement Program

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$230,000

Sign inspections occur frequently based on customer requests and proactive review of areas, however; no specific program has been implemented for review of all posted signs and assemblies and no quantitative results are obtained on the condition of signs in use. In general, signs are expected to last 10-12 years without replacement, assuming no damage from a crash or tampering. This program would begin to take inventory of and quantify the condition of all signs in the city.

Justification

MUTCD and federal guidance require jurisdictions to maintain signs and inventory signs being used. While we have some information in this regard, we must do better and provide additional information to properly maintain our system and continue under this guidance.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	55,000	45,000	40,000	35,000	30,000	25,000	230,000
Total	55,000	45,000	40,000	35,000	30,000	25,000	230,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	55,000	45,000	40,000	35,000	30,000	25,000	230,000
Total	55,000	45,000	40,000	35,000	30,000	25,000	230,000

Budget Impact/Other

This project will help the sign shop identify critical replacement/maintenance areas and allow them to focus maintenance efforts to reduce travel throughout the City and into specific areas on a more routine basis.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112206

Project Name Replace Loop Detection w/Video Detection

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$612,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	136,000	136,000	136,000	136,000	68,000		612,000
Total	136,000	136,000	136,000	136,000	68,000		612,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	136,000	136,000	136,000	136,000	68,000		612,000
Total	136,000	136,000	136,000	136,000	68,000		612,000

Budget Impact/Other

Traffic loops are typically replaced with the Street Overlay project. Not every overlay route has signals or traffic loops to replace and many locations already have non-invasive detection, thus some years replace many loops while other years replace none. Replacing all loops at a signalized intersection (average of 8 loops per intersection) cost approximately \$28,000 to \$32,000 and is expected to be replaced every 8-10 years with a street overlay or due to standard maintenance of traffic loops. By contrast a video detection system costs approximately \$34,000 and would be expected to be replaced after 15 years or more, without threat of damage from roadway wear and tear or utility/contractor damage. Thus, video detection would be expected to have a 6-21% higher initial cost than loops, but extend the signal detection life and save \$16000-28000 over 30 years.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 112207
Project Name 2021 Pavement Reassessment

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

Status Active

Description

Total Project Cost: \$400,000

This project will reevaluate the pavement, inventory existing curb/gutter, sidewalks, and will create a sign inventory for all traffic signs. The scan gives the City objective data to evaluate the prioritization of maintenance and repair of various infrastructure.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design	200,000					200,000	400,000
Total	200,000					200,000	400,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street	200,000					200,000	400,000
Total	200,000					200,000	400,000

Budget Impact/Other

In 2016, all publically maintained roadways were scanned to determine an objective consideration for pavement repair programming. Scans are typically only viable for 5 years. Without another scan, accuracy of the initial scan results does not reflect additional deterioration and improvements to repaired/maintained roadways will not be captured. Programming for repairs would be less objective and likely miss necessary repairs to routes.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 112301
Project Name Alley Rehabilitation

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

Status Active

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 Independence Square). These improvements have been deferred for several years and deterioration has continued."

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		200,000					200,000
Total		200,000					200,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street		200,000					200,000
Total		200,000					200,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112302

Project Name 23rd St Sidewalks - Lee's Summit Rd to 291

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$250,086

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		30,000	220,086				250,086
Total		30,000	220,086				250,086

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street		30,000	75,000				105,000
Grant: TAP			145,086				145,086
Total		30,000	220,086				250,086

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112303

Project Name Truman Connected Phase 2

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$2,140,000

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. This phase of the project incorporates a road diet on Sterling, creating a three-lane street, with a center turn lane and bicycle lanes. There would also be pedestrian and transit improvements and runs from Winner Road to 23rd Street. This phase extends Phase 1 of the project, continuing multimodal transportation options from 23rd Street all the way up to 24 Hwy and the Truman Library.

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		1,000,000	50,000	1,090,000			2,140,000
Total		1,000,000	50,000	1,090,000			2,140,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street		1,000,000	50,000	609,450			1,659,450
Grant: CMAQ				480,550			480,550
Total		1,000,000	50,000	1,090,000			2,140,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 112304

Project Name Noland Rd & Lynn Ct Intersection Improvements

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$795,000

This project will realign the existing offset intersection at Noland Road and Lynn Ct to a standard 4-way, signalized intersection.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		795,000					795,000
Total		795,000					795,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street		795,000					795,000
Total		795,000					795,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112305

Project Name Blue Dawn Concrete Roadway Repairs

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$616,000

This project will repair existing concrete pavement throughout the subdivision. Currently, repairs have been completed as deteriorated pavement warranted. This project will repair all pavement surface, leaving a more efficient way to address pavement defects and leave a smoother travel surface.

Justification

Project will adress ridabilitiy issues and piecemeal repairs performed in the pavement. Providing a complete repair treatment and smoother travel surface will improve driver safety.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		616,000					616,000
Total		616,000					616,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street		616,000					616,000
Total		616,000					616,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112401

Project Name Repair Damaged Guardrail

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 1 Critical

Status Active

Description

Total Project Cost: \$288,000

Municipal Services maintains a list of guardrail locations and inspects them on a 5 year annual cycle. Current guardrail damage is extensive and must be evaluated for replacement or removal or increase length of need. Additional guardrail locations may be warranted and should be evaluated during other street projects or as locations are inspected and reviewed. There are over \$2 million in guardrail infrastructure currently in place. Program cost includes, guardrail material and equipment required to replace, repair, and properly maintain guardrail or to cover the cost of a contract agreement for an on-call repair contractor.

Justification

Guardrail damage is extensive throughout the City and needs to be addressed for traffic satey. Guardrail should be checked and repaired immediately, if locations are warranted. Unwarranted locations should be removed to improve roadway safety. Damage is estimated to be apx. \$350,000 and could be addressed over the next 5 years with the listed budget.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			72,000	72,000	72,000	72,000	288,000
Total			72,000	72,000	72,000	72,000	288,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street			72,000	72,000	72,000	72,000	288,000
Total			72,000	72,000	72,000	72,000	288,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 112501

Project Name Noland Road Railroad Crossing Upgrades

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$480,000

"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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				50,000	430,000		480,000
Total				50,000	430,000		480,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street				50,000	86,000		136,000
Grant: TAP					344,000		344,000
Total				50,000	430,000		480,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112502

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

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 5 Future Consideration

Status Active

Description

Total Project Cost: \$805,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				115,000	690,000		805,000
Total				115,000	690,000		805,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street				115,000	190,000		305,000
Grant: TAP					500,000		500,000
Total				115,000	690,000		805,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 112503
Project Name Truman Connected Phase 3

Type Improvement
Useful Life
Category Water Pollution Control
Department Municipal Services
Contact Director of Municipal Services
Priority 5 Future Consideration

Status Active

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. This phase of the project continues the road diet on Sterling, creating a three-lane street, with a center turn lane and bicycle lanes. There would also be pedestrian and transit improvements and runs from 23rd Street all the way to US 40 Highway. Traffic signals at the Sheley Road intersection will be reevaluated to determine the best solution to improve intersection function by either replacing with a roundabout or an offset/unskewed intersection. The project ties into the 40 Highway completes streets project west of Sterling on the north side of 40 Highway.

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				250,000		3,000,000	3,250,000
Total				250,000		3,000,000	3,250,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street				250,000		600,000	850,000
Grant: STP						2,400,000	2,400,000
Total				250,000		3,000,000	3,250,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 112601

Project Name Crysler Complete Streets (23rd to Lexington)

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$4,000,000

"This is the final phase of roadway improvements along Crysler. 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 Crysler, south of 23rd Street."

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance					400,000	3,600,000	4,000,000
Total					400,000	3,600,000	4,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Street					400,000	720,000	1,120,000
Grant: STP						2,880,000	2,880,000
Total					400,000	3,600,000	4,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 130508

Project Name Trenchless Technology

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$650,000

Work will rennovate 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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
50,000	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
50,000	Sales Tax: Stormwater	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Budget Impact/Other

This method of restoring and preserving existing underground conduits without surface demolition, excavation, and restoration is a proven cost effective method. Trenchless repairs are all funded with the City's Stormwater Sales Tax,

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 131802
Project Name Emergency Construction Projects

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



Status Active

Description

Total Project Cost: \$1,000,000

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
400,000	Construction/Maintenance			100,000	200,000	200,000	100,000	600,000
Total	Total			100,000	200,000	200,000	100,000	600,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
400,000	Sales Tax: Stormwater			100,000	200,000	200,000	100,000	600,000
Total	Total			100,000	200,000	200,000	100,000	600,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132101
Project Name Bundschu Regional Detention Basin

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

Status Active



Description

Total Project Cost: \$900,000

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
100,000	Planning/Design		100,000					100,000
	Construction/Maintenance			700,000				700,000
Total	Total		100,000	700,000				800,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
100,000	Sales Tax: Stormwater		100,000	700,000				800,000
Total	Total		100,000	700,000				800,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132102

Project Name Fairmount Highland Storm Drainage

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active



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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
90,000	Construction/Maintenance	600,000						600,000
Total	Total	600,000						600,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
90,000	Sales Tax: Stormwater	600,000						600,000
Total	Total	600,000						600,000

Budget Impact/Other

Funded through the City's Stormwater Sales Tax, this project will reduce the impacts and costs to at least 6 homes and 5 city streets that frequently flood

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 132201

Project Name Leslie to Crane & Hereford Phase 1 & 2

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$1,550,000

Project will provide stormwater facilities for in 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	850,000			700,000			1,550,000
Total	850,000			700,000			1,550,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater	850,000			700,000			1,550,000
Total	850,000			700,000			1,550,000

Budget Impact/Other

This project will be funded through the City's Stormwater Sales Tax. If not built there will be continue flooding of at least 4 homes, several out buildings, and streets including Angus, Pope, and Logan. Flooding and erosion of these roads have required maintenance by city staff. Siltation from unchecked erosion negatively impacts water quality and the city's MS4.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132202

Project Name Rockwood Storm Drainage Improvements

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

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 through 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater	210,000	1,500,000					1,710,000
Total	210,000	1,500,000					1,710,000

Budget Impact/Other

12 homes and 8 city streets are threatened by flooding due to an undersized drainage system. Funded by the City's Stormwater Sales Tax, this project will mitigate frequent costs to both residents for repairs to their homes and the City to maintain these streets.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132301

Project Name Nace's Meadows

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design		60,000					60,000
Construction/Maintenance			400,000				400,000
Total		60,000	400,000				460,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater		60,000	400,000				460,000
Total		60,000	400,000				460,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132401

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

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$470,000

Located in the Crackeneck 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design			70,000				70,000
Construction/Maintenance				400,000			400,000
Total			70,000	400,000			470,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater			70,000	400,000			470,000
Total			70,000	400,000			470,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132402

Project Name 2205 Ellisonway

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$400,000

Springbranch Watershed neighborhood lacks proper storm drainage.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			400,000				400,000
Total			400,000				400,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater			400,000				400,000
Total			400,000				400,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 132403

Project Name Square Streetscape Phase I

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$60,000

"The Square Streetscape project is a 4-phase project to revitalize the Independence Square. The first phase will focus on construction in the ""innerring"" 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			60,000				60,000
Total			60,000				60,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater			60,000				60,000
Total			60,000				60,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132501

Project Name Scott to Norwood

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$320,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				320,000			320,000
Total				320,000			320,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater				320,000			320,000
Total				320,000			320,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132601

Project Name Wedgewood - South Crysler

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$900,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance					900,000		900,000
Total					900,000		900,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater					900,000		900,000
Total					900,000		900,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132602

Project Name Glenwood to Brookside

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design					80,000		80,000
Total					80,000		80,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater					80,000		80,000
Total					80,000		80,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132603

Project Name Cedar to Hardy

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

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 accessibility for crews, resulting in a reduction of home flooding . Project is from Cedar to Hardy, north of E Lexington Avenue.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design					90,000		90,000
Total					90,000		90,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater					90,000		90,000
Total					90,000		90,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132604

Project Name Salisbury Hills Neighborhood Drainage

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design					90,000		90,000
Total					90,000		90,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater					90,000		90,000
Total					90,000		90,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 132605

Project Name 30th & Forest

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$320,000

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

Justification

Inadequate drainage facilities has resulted in home flooding and unsafe driving conditions. Project would install inlets and conduits to intercept and properly drain the streets.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance					320,000		320,000
Total					320,000		320,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater					320,000		320,000
Total					320,000		320,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Water Pollution Control
Priority 4 Less Important
Status Active

Project # 132701
Project Name Cedar to Hardy

Total Project Cost: \$500,000

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

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance						500,000	500,000
Total						500,000	500,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater						500,000	500,000
Total						500,000	500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Water Pollution Control
Priority 4 Less Important
Status Active

Project # 132702
Project Name Whitte Farms

Total Project Cost: \$90,000

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

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design						90,000	90,000
Total						90,000	90,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater						90,000	90,000
Total						90,000	90,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Water Pollution Control
Priority 4 Less Important
Status Active

Project # 132703
Project Name 700 N Osage

Total Project Cost: \$350,000

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

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance						350,000	350,000
Total						350,000	350,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater						350,000	350,000
Total						350,000	350,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Water Pollution Control
Priority 4 Less Important
Status Active

Project # 132704
Project Name Glenwood to Brookside

Total Project Cost: \$550,000

Description
 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance						550,000	550,000
Total						550,000	550,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater						550,000	550,000
Total						550,000	550,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Water Pollution Control
Priority 4 Less Important
Status Active

Project #	132705
Project Name	Highway 40 & Pittman Drainage

Total Project Cost: \$70,000

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

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design						70,000	70,000
Total						70,000	70,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sales Tax: Stormwater						70,000	70,000
Total						70,000	70,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302001

Project Name Fairmount Highlands SS Improvements Phase I & II

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
170,000	Construction/Maintenance					875,000		875,000
Total	Total					875,000		875,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
170,000	Sanitary Sewer					875,000		875,000
Total	Total					875,000		875,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302002

Project Name Arlington Improvements

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active



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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
100,000	Construction/Maintenance					700,000		700,000
Total	Total					700,000		700,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
100,000	Sanitary Sewer					700,000		700,000
Total	Total					700,000		700,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302004

Project Name Neighborhood Projects

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active



Description

Total Project Cost: \$3,280,000

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
580,000	Planning/Design	150,000		150,000		150,000		450,000
	Construction/Maintenance		750,000		750,000		750,000	2,250,000
Total	Total	150,000	750,000	150,000	750,000	150,000	750,000	2,700,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
580,000	Sanitary Sewer	150,000	750,000	150,000	750,000	150,000	750,000	2,700,000
Total	Total	150,000	750,000	150,000	750,000	150,000	750,000	2,700,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302101

Project Name Sanitary Sewer Evaluation Survey (SSES)

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active



Description

Total Project Cost: \$1,750,000

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
250,000	Planning/Design	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000
Total	Total	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
250,000	Sanitary Sewer	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000
Total	Total	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 302103

Project Name Pump Stations - Improvements & Maintenance



Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$1,400,000

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 to be address. Where economies of scale are eligible, this will help address the same issues at one time, helping to reduce the overall costs.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
200,000	Construction/Maintenance	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

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
200,000	Sanitary Sewer	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

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302105
Project Name Piping Rehabilitation

Type Improvement
Useful Life
Category Water Pollution Control

Department Municipal Services
Contact Director of Municipal Services
Priority 3 Important

Status Active



Description

Total Project Cost: \$1,400,000

Rehabilitation and/or replacement of internal & external piping at multiple department facilities.

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
200,000	Construction/Maintenance	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

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
200,000	Sanitary Sewer	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

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302201

Project Name Upper Adair Interceptor Design

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$5,200,000

Re-route sanitary sewer flows crossing I-70 from area southwest of I-70 and Noland Road to reduce capacity issues. Also, review extraneous flow basin for temporary storage to avoid downstream sewage overflows or backups.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design	800,000						800,000
Construction/Maintenance		1,000,000	1,700,000	1,700,000			4,400,000
Total	800,000	1,000,000	1,700,000	1,700,000			5,200,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	800,000	1,000,000	1,700,000	1,700,000			5,200,000
Total	800,000	1,000,000	1,700,000	1,700,000			5,200,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 302202

Project Name Crackerneck Creek Slope Rehabilitations

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 1 Critical

Status Active

Description

Total Project Cost: \$1,700,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	1,700,000						1,700,000
Total	1,700,000						1,700,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	1,700,000						1,700,000
Total	1,700,000						1,700,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302203

Project Name Sanitary Sewer Main Relocation from Streambanks

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 1 Critical

Status Active

Description

Total Project Cost: \$1,800,000

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

Justification

Relocating and protecting sanitary sewer infrastructure in close proximity to a creek will reduce risk of failure of the infrastructure and potential sanitary sewer overflows. This protects water quality downstream.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Budget Impact/Other

Lessons learned from the spring rains of 2020 indicated a need to establish a program to evaluate rerouting of sanitary sewer mains from proximity to streambanks. This would reduce risk of infrastructure adjacent to streambanks in close proximity to eroding slopes.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302204
Project Name Primary Sludge Pump Facility Rehab

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

Status Active

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 . Humidity & H2S corroding PS wetwell - need to isolate and rework ventilation & electrical boxes.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	700,000						700,000
Total	700,000						700,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	700,000						700,000
Total	700,000						700,000

Budget Impact/Other

Failure of the primary sludge pump facility will result in clarifying processes later in the wastewater treatment plant. This will lead to less effective and less efficient processing of the wastewater, resulting in potential violations of the National Pollutant Discharge Elimination System (NPDES) operating permit, resulting in State issued fines.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302205

Project Name Clarifier Rehabilitation

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$800,000

Rehabilitation of the primary and secondary clarifier rake arms and weir replacement.

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. Project will also replace the weirs as structural deficiencies in the weir will reduce clarifier efficiencies.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	800,000						800,000
Total	800,000						800,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	800,000						800,000
Total	800,000						800,000

Budget Impact/Other

Due to age and rusting clarifiers are at risk of major failure.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302206

Project Name Railing Safety and Stairwell - RCPS&SCPS

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

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 improves 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	325,000						325,000
Total	325,000						325,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	325,000						325,000
Total	325,000						325,000

Budget Impact/Other

Due to safety concerns these railings need replaced. The railing anchoring points have deteriorated and need repaired/replaced to ensure employee safety.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302207

Project Name RCTP Septic Pumper Truck Receiving Station

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$300,000

Currently, Eastern Jackson County does not have a septic pumper truck receiving station, resulting in pumper trucks traveling further distances to properly discharge their waste. This project will provide a receiving station at the Rock Creek Treatment Plant where users will pay for the discharge. Staff will review contents to ensure no adverse impacts to the Plant prior to receiving the load.

Justification

Providing this essential service for Eastern Jackson County will allow for proper disposal of septic waste from pumper operations and reduce the opportunities for these wastes to be disposed of improperly due to inconvenience of a receiving station.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	300,000						300,000
Total	300,000						300,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer	300,000						300,000
Total	300,000						300,000

Budget Impact/Other

Project includes installation of a septic pumper truck receiving station. This station would be the only station available in Eastern Jackson county. This provides a receiving station where necessary and would recover treatment costs by charging users a per truck disposal fee.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302301
Project Name 24th & Scott

Type Improvement
Useful Life
Category Water Pollution Control

Department Municipal Services
Contact Director of Municipal Services
Priority 3 Important

Status Active

Description

Total Project Cost: \$600,000

Relocate a gravity main, that currently runs under two house, to the public right of way

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design		150,000					150,000
Construction/Maintenance			450,000				450,000
Total		150,000	450,000				600,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer		150,000	450,000				600,000
Total		150,000	450,000				600,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302302

Project Name Upper Rock Creek Sanitary Sewer Improvements

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$2,597,400

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		599,400	1,308,000		690,000		2,597,400
Total		599,400	1,308,000		690,000		2,597,400

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer		599,400	1,308,000		690,000		2,597,400
Total		599,400	1,308,000		690,000		2,597,400

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302303

Project Name Grit Removal Improvements - SCPS

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$488,750

Process will further improve pre-treatment operations at the Sugar Creek Pump Station. This pump station manages approximately 40 percent of the waste stream for the Rock Creek Treatment Plant.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		488,750					488,750
Total		488,750					488,750

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer		488,750					488,750
Total		488,750					488,750

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302304

Project Name Sludge Thickening Process Improvements

Type Equipment

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$724,000

Removal of existing Dissolved Air Floation (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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		724,000					724,000
Total		724,000					724,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer		724,000					724,000
Total		724,000					724,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302401

Project Name Grit Removal Improvements - RCPS

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$977,500

Process will further improve pre-treatment operations at the Rock Creek Pump Station. Screening improvements have been implemented at the pump station. This pump station manages approximately 60 percent of the waste stream for the Rock Creek Treatment Plant.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			977,500				977,500
Total			977,500				977,500

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer			977,500				977,500
Total			977,500				977,500

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302402

Project Name Switch Gear Installation - RCTP

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$150,000

Installation of all electrical improvements including the switch gear at the Rock Creek 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			150,000				150,000
Total			150,000				150,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer			150,000				150,000
Total			150,000				150,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302403

Project Name Switch Gear Installation - RCPS

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$150,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			150,000				150,000
Total			150,000				150,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer			150,000				150,000
Total			150,000				150,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302404

Project Name Switch Gear Installation - SCPS

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$150,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance			150,000				150,000
Total			150,000				150,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer			150,000				150,000
Total			150,000				150,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 302501

Project Name Lower Rock Creek Sanitary Sewer Improvements

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 3 Important

Status Active

Description

Total Project Cost: \$2,000,000

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

Justification

Once identified, the project will make improvements to the current system to help reduce surcharging and overflow conditions during larger scale rain events.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				1,000,000		1,000,000	2,000,000
Total				1,000,000		1,000,000	2,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer				1,000,000		1,000,000	2,000,000
Total				1,000,000		1,000,000	2,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 302502

Project Name Nutrient Removal

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$3,450,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design				450,000			450,000
Construction/Maintenance					1,500,000	1,500,000	3,000,000
Total				450,000	1,500,000	1,500,000	3,450,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer				450,000	1,500,000	1,500,000	3,450,000
Total				450,000	1,500,000	1,500,000	3,450,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 302503

Project Name Backup Generator for RCTP, RCPS, SCPS

Type Improvement

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$350,000

Development of a trailer-mounted generator for use at the Rock Creek Treatment Plant (RCTP), Rock Creek Pump Station (RCPS), and Sugar Creek Pump Station (SCPS) 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				350,000			350,000
Total				350,000			350,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer				350,000			350,000
Total				350,000			350,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 302504

Project Name Sugar Creek Pump Station Elevator

Type Equipment

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 4 Less Important

Status Active

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

This project includes the elevator at the Sugar Creek Pump Station was damaged beyond repair during flooding of station in 2016.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance				300,000			300,000
Total				300,000			300,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer				300,000			300,000
Total				300,000			300,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Department Municipal Services
Contact Director of Municipal Services
Type Maintenance
Useful Life
Category Water Pollution Control
Priority 5 Future Consideration
Status Active

Project # 302701
Project Name VFD replacements at RCPS and SCPS

Total Project Cost: \$1,000,000

Description

Variable flow drives (VFDs) at the pump stations regulates the pumps, helping to efficiently operate pumps at the stations. This project will replace the VFDs at both pump stations.

Justification

At this time, the VFDs will be nearing the end of their service lives. Timely replacement will avoid malfunction or shutdown of the VFDs, impacting operations at the pump stations.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance						1,000,000	1,000,000
Total						1,000,000	1,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Sanitary Sewer						1,000,000	1,000,000
Total						1,000,000	1,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

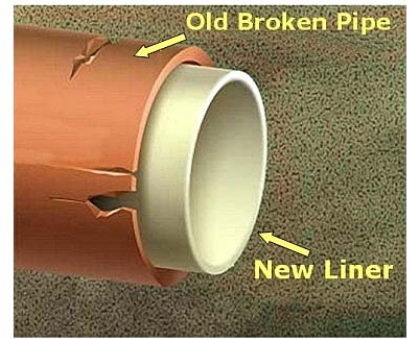
City of Independence, Missouri

Project # 309757
Project Name Trenchless Technology

Type Maintenance
Useful Life
Category Water Pollution Control

Department Municipal Services
Contact Director of Municipal Services
Priority 1 Critical

Status Active



Description

Total Project Cost: \$2,750,000

This is an existing project. The project utilizes trenchless technology to identify deteriorated sanitary pipe lining program and other various repair projects using trenchless technologies. Annual project, locations to be determined.

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
750,000	Construction/Maintenance	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Total	Total	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
750,000	Sanitary Sewer	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Total	Total	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 572201

Project Name Annual Facility Roof Repairs

Type Maintenance

Department Municipal Services

Useful Life

Contact Director of Municipal Services

Category Water Pollution Control

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$1,299,600

"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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	456,900	415,200	427,500				1,299,600
Total	456,900	415,200	427,500				1,299,600

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
General Fund	456,900	415,200	427,500				1,299,600
Total	456,900	415,200	427,500				1,299,600

Budget Impact/Other

Project replaces a total of 3 roofs over the span of 3 years. These include: City Hall, Central Garage, and the Police Department. All three roof systems are over 30 years old and have active leaks. Operations continues to repair these roofs, averaging \$35,000 annually between all three. Repairs address the active leaks, but without an entire replacement, additional leaks occur. Without repair, interior contents are placed at risk of water damage and structural integrity of the roof system is at risk.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 572202
Project Name Springbranch Garage Complex

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

Status Active

Description

Total Project Cost: \$8,550,000

This project will consolidate the former garages of Water Pollution Control and Public Works Streets and Fleet Maintenance into a single facility providing a location for all four services provided by the Municipal Services Department: Collection Systems maintenance, Stormwater maintenance, Central Garage, and Streets maintenance.

Justification

Combining these essential functions at the same location will simplify operations and allow for use of equipment across all services.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	50,000	4,250,000	4,250,000				8,550,000
Total	50,000	4,250,000	4,250,000				8,550,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
General Fund	12,500	1,062,500	1,062,500				2,137,500
Sales Tax: Street	12,500	1,062,500	1,062,500				2,137,500
Sales Tax: Stormwater	12,500	1,062,500	1,062,500				2,137,500
Sanitary Sewer	12,500	1,062,500	1,062,500				2,137,500
Total	50,000	4,250,000	4,250,000				8,550,000

Budget Impact/Other

This project would consolidate SMD, Central Garage, streets, and Facilities into one facility allowing us to close and sell the Crystler location, the Napa building, move the police from Peneston to SMD, and close the Peneston location. By reducing facilities and getting rid of some of the oldest facilities the city owns it would save building maintenance cost.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 121801
Project Name Playgrounds/Spraygrounds

Type Maintenance
Useful Life 10 years
Category Parks

Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation and Tourism
Priority 2 Very Important

Status Active



Description

Total Project Cost: \$0

Due to COVID19, all capital projects for Playgrounds and Spraygrounds have been put on hold.

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
0	Construction/Maintenance	0	0	0	0	0	0	0
Total	Total	0	0	0	0	0	0	0

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
0	Sales Tax: Park & Recreation	0	0	0	0	0	0	0
Total	Total	0	0	0	0	0	0	0

Budget Impact/Other

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

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 9970

Project Name Park Revitalization

Type Maintenance

Useful Life 10 years

Category Parks

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation an

Priority 1 Critical

Status Active



Description

Total Project Cost: \$1,235,000

The Park Revitalization capital project fund is a general "fix-it" account and is used to repair site amenities, fencing, playgrounds, landscaping and irrigations systems, and shelters at City Parks.

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
235,000	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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
235,000	Sales Tax: Park & Recreation	200,000	200,000	200,000	200,000	200,000		1,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000		1,000,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 9971
Project Name Park Maint - Mobile Equipment

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

Status Active



Description

Total Project Cost: \$350,000

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
100,000	Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000		250,000
Total	Total	50,000	50,000	50,000	50,000	50,000		250,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
100,000	Sales Tax: Park & Recreation	50,000	50,000	50,000	50,000	50,000		250,000
Total	Total	50,000	50,000	50,000	50,000	50,000		250,000

Budget Impact/Other

Equipment replacement is necessary in order to maintain Park facilities.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # HP1
Project Name Historic Sites Rehab

Type Maintenance
Useful Life 10 years
Category Parks

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

Status Active



Description

Total Project Cost: \$450,000

Maintenance and repair projects at City historic sites.

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
75,000	Construction/Maintenance	75,000	75,000	75,000	75,000	75,000		375,000
Total	Total	75,000	75,000	75,000	75,000	75,000		375,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
75,000	Transient Guest Tax	75,000	75,000	75,000	75,000	75,000		375,000
Total	Total	75,000	75,000	75,000	75,000	75,000		375,000

Budget Impact/Other

Maintenance projects will allow for the continued upkeep of City Historic Sites.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # NFTM1

Project Name NFTM Wall Stabilization / 2nd Floor Finish

Type Improvement

Useful Life 15 years

Category Parks

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation an

Priority 2 Very Important

Status Active



Description

Total Project Cost: \$200,000

Funding for wall stabilization at the National Frontier Trail Museum and finishing of the second floor of the building so that this space can be utilized.

Justification

The building's east wall foundation needs stabilization. The second floor now has access with the installation of the elevator, but is still an unfinished space.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
0	Construction/Maintenance	200,000						200,000
Total	Total	200,000						200,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
0	Transient Guest Tax	200,000						200,000
Total	Total	200,000						200,000

Budget Impact/Other

Improvements will help preserve the integrity of the building and provide for additional usable space.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

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

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

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
3,331,915	Equip/Vehicles/Furnishings	1,223,508	1,284,683	1,348,917				3,857,108
Total	Total	1,223,508	1,284,683	1,348,917				3,857,108

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
3,331,915	Sales Tax: Public Safety	1,223,508	1,284,683	1,348,917				3,857,108
Total	Total	1,223,508	1,284,683	1,348,917				3,857,108

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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 201603

Project Name 69 KV Transmission Line Rebuild

Type Maintenance

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$800,000

Contracting Phase III of Substation E to F Rebuild.

Justification

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	800,000						800,000
Total	800,000						800,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	800,000						800,000
Total	800,000						800,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202101

Project Name Substation Fiber Optic Network Equip. Replacement

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$1,250,000

GE JungleMux - Equipment Replacement Study

Justification

End of Life

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
125,000	Equip/Vehicles/Furnishings	750,000	75,000	75,000	75,000	75,000	75,000	1,125,000
Total	Total	750,000	75,000	75,000	75,000	75,000	75,000	1,125,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
125,000	Power and Light Fund	750,000	75,000	75,000	75,000	75,000	75,000	1,125,000
Total	Total	750,000	75,000	75,000	75,000	75,000	75,000	1,125,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202102
Project Name Traffic Controller Upgrades

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

Status Active

Description **Total Project Cost:** \$130,000

20 Remaining sites, 10 per year for 2 years.

Justification

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
60,000	Other	60,000	10,000					70,000
Total	Total	60,000	10,000					70,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
60,000	Power and Light Fund	60,000	10,000					70,000
Total	Total	60,000	10,000					70,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202103
Project Name Traffic Camera System Upgrades

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

Status Active

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
50,000	Other	20,000	20,000					40,000
Total	Total	20,000	20,000					40,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
50,000	Power and Light Fund	20,000	20,000					40,000
Total	Total	20,000	20,000					40,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202107

Project Name Motorola APX Radio Purchase - 2nd Phase

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 1 Critical

Status Active

Description

Total Project Cost: \$145,000

Motorola APX Radio Purchase - 2nd Phase, 40 Units

Justification

Per 4/5/19 City Council Contract Approval

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
75,000	Equip/Vehicles/Furnishings	70,000						70,000
Total	Total	70,000						70,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
75,000	Power and Light Fund	70,000						70,000
Total	Total	70,000						70,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Project #202108

Project NameOperations APC UPS Battery Replacement

TypeEquipment

Useful Life

CategoryPower and Light

DepartmentPower & Light

ContactIPL General Manager

Priority2 Very Important

StatusActive

Description

Total Project Cost: \$160,000

Replacement of UPS Cell 5 Year per Manufacturer POC-2023 BOC-2025

Justification

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings		110,000		50,000			160,000
Total		110,000		50,000			160,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund		110,000		50,000			160,000
Total		110,000		50,000			160,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202109

Project Name Substation Modeling

Type Improvement

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 3 Important

Status Active

Description

Total Project Cost: \$600,000

Spatial Modeling of all IPL Substations for Asset Management

Justification

Spatial modeling of all IPL Substations for asset management.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
150,000	Other	100,000	50,000	300,000				450,000
Total	Total	100,000	50,000	300,000				450,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
150,000	Power and Light Fund	100,000	50,000	300,000				450,000
Total	Total	100,000	50,000	300,000				450,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202111

Project Name Transmission Pole Replacement Program

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$1,500,000

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
150,000	Equip/Vehicles/Furnishings	300,000	300,000	750,000				1,350,000
Total	Total	300,000	300,000	750,000				1,350,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
150,000	Power and Light Fund	300,000	300,000	750,000				1,350,000
Total	Total	300,000	300,000	750,000				1,350,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project #

202201

Project Name

Substation A Transformer T-9 Maintenance

Type

Maintenance

Department

Power & Light

Useful Life

Contact

IPL General Manager

Category

Power and Light

Priority

2 Very Important

Status Active

Description

Total Project Cost: \$180,000

Maintenance on a 100 MVA Transformer

Justification

1 of 4 that feed the entire City

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	180,000						180,000
Total	180,000						180,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	180,000						180,000
Total	180,000						180,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202202

Project Name Substation N Transformer T-1 Maintenance

Type Maintenance

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$180,000

Maintenance on a 100 MVA Transformer

Justification

1 of 4 that feed the entire City.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance		180,000					180,000
Total		180,000					180,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund		180,000					180,000
Total		180,000					180,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Project #	202203
Project Name	T&D Truck Shed

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

Status Active

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

Justification
Protects assets from the environment.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	1,000,000						1,000,000
Total	1,000,000						1,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	1,000,000						1,000,000
Total	1,000,000						1,000,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Project #202204

Project NameRelay Test Set

TypeEquipment

Useful Life

CategoryPower and Light

DepartmentPower & Light

ContactIPL General Manager

Priority3 Important

StatusActive

Description

Total Project Cost: \$80,000

1 of 2 sets - will no longer be supported for updates/calibrations.

Justification

End of life equipment.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	80,000						80,000
Total	80,000						80,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	80,000						80,000
Total	80,000						80,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202205

Project Name Desert Storm Switchgear Cabinets

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 1 Critical

Status Active

Description

Total Project Cost: \$250,000

Replacement for 5 switchgear cabinets.

Justification

End of life equipment.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	250,000						250,000
Total	250,000						250,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	250,000						250,000
Total	250,000						250,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202206

Project Name T&D Road Improvement Projects

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 1 Critical

Status Active

Description

Total Project Cost: \$1,000,000

Relocating/Upgrading existing equipment with road changes

Justification

These projects often come up from other entities without much notification.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	500,000	500,000					1,000,000
Total	500,000	500,000					1,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	500,000	500,000					1,000,000
Total	500,000	500,000					1,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202207

Project Name Systematic Undergrounding of Distribution Systems

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$3,000,000

This is for systematic, data driven improvements.

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.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202208

Project Name Traffic Signal Detection Systems

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 3 Important

Status Active

Description

Total Project Cost: \$100,000

Replace radar traffic detection at three (3) intersections.

Justification

End of life equipment.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	50,000	25,000	25,000				100,000
Total	50,000	25,000	25,000				100,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202209

Project Name Fiber Optic Business Plan

Type Maintenance

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 4 Less Important

Status Active

Description

Total Project Cost: \$350,000

Update and/or create ne Fiber Optic Business Plan for City broadband deployment.

Justification

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	300,000	50,000					350,000
Total	300,000	50,000					350,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Power and Light Fund	300,000	50,000					350,000
Total	300,000	50,000					350,000

Budget Impact/Other

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 202210

Project Name IPL Service Center PBX Upgrade to IP Flex

Type Equipment

Department Power & Light

Useful Life

Contact IPL General Manager

Category Power and Light

Priority 3 Important

Status Active

Description

Total Project Cost: \$100,000

Upgrade IPL Service Center PBX for IPL Flex System from AT&T.

Justification

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	70,000	15,000	15,000				100,000
Total	70,000	15,000	15,000				100,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 70200815

Project Name Transmission & Distribution Emergency Maintenance

Type Maintenance
Useful Life 25 years
Category Power and Light

Department Power & Light
Contact IPL General Manager
Priority 2 Very Important

Status Active

Description

Total Project Cost: \$1,550,000

Provide for the necessary and required system maintenance of the Transmission and Distribution system. Includes repair and replacement of equipment that have been damaged or at the end of its useful life based industry standards.

This is for systematic, data driven improvements.

Justification

The maintenance is required to maintain a safe and reliable operation of IPL's electric system.

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
50,000	Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
50,000	Power and Light Fund	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Budget Impact/Other

Without maintenance, IPL's ability to provide the highest reliable network in the area would be reduced.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70200828
Project Name Fiber Optic Network

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

Status Active

Description

Total Project Cost: \$855,956

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
125,000	Other	105,956	125,000	125,000	125,000	125,000	125,000	730,956
Total	Total	105,956	125,000	125,000	125,000	125,000	125,000	730,956

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
125,000	Power and Light Fund	105,956	125,000	125,000	125,000	125,000	125,000	730,956
Total	Total	105,956	125,000	125,000	125,000	125,000	125,000	730,956

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 70201106
Project Name 69 KV Substation Facilities

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

Status Active



Description

Total Project Cost: \$4,100,000

This 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
800,000	Construction/Maintenance	300,000	1,000,000	1,000,000	1,000,000			3,300,000
Total	Total	300,000	1,000,000	1,000,000	1,000,000			3,300,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
800,000	Power and Light Fund	300,000	1,000,000	1,000,000	1,000,000			3,300,000
Total	Total	300,000	1,000,000	1,000,000	1,000,000			3,300,000

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

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 70201605

Project Name Primary Operation Center Functional & Code Upgrade

Type Maintenance
Useful Life 20 years
Category Power and Light

Department Power & Light
Contact IPL General Manager
Priority 2 Very Important

Status Active

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
427,000	Construction/Maintenance		250,000					250,000
Total	Total		250,000					250,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 70201804

Project Name Substation E Transformer & Switchgear Replacement

Type Maintenance

Department Power & Light

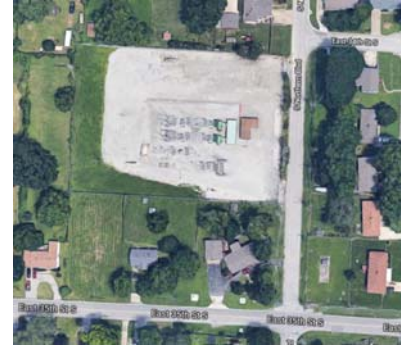
Useful Life 40 years

Contact IPL General Manager

Category Power and Light

Priority 2 Very Important

Status Active



Description

Total Project Cost: \$2,400,000

This project is a major upgrade to the 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
1,450,000	Construction/Maintenance	950,000						950,000
Total	Total	950,000						950,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
1,450,000	Power and Light Fund	950,000						950,000
Total	Total	950,000						950,000

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

'21/'22 thru '26/'27

City of Independence, Missouri

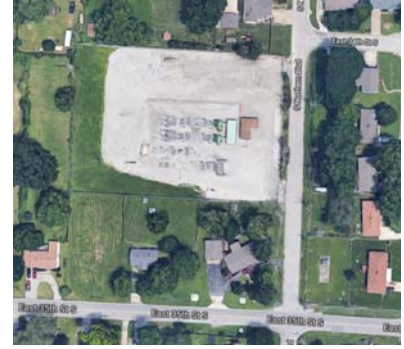
Project # 70209669

Project Name Service Center Emergency Maintenance

Type Maintenance
Useful Life 40 years
Category Power and Light

Department Power & Light
Contact IPL General Manager
Priority 3 Important

Status Active



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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
300,000	Construction/Maintenance	150,000	150,000					300,000
Total	Total	150,000	150,000					300,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
300,000	Power and Light Fund	150,000	150,000					300,000
Total	Total	150,000	150,000					300,000

Budget Impact/Other

Prior

0

Total

Capital Improvement Program

City of Independence, Missouri

'21/'22 *thru* '26/'27

Project # 70401003
Project Name Future Production Wells

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

Status Active



Description

Total Project Cost: \$815,141

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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
365,141	Construction/Maintenance		450,000					450,000
Total	Total		450,000					450,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

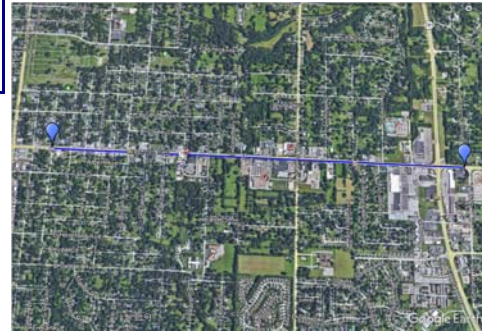
'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70401301
Project Name 23rd St. Main Replacement

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

Status Active



Description

Total Project Cost: \$1,729,072

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
1,579,072	Construction/Maintenance	150,000						150,000
Total	Total	150,000						150,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
2,356,600	Water Fund	150,000						150,000
Total	Total	150,000						150,000

Budget Impact/Other

Reduced staff time for repairs.
 Reduced contract work to repair roadway.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70401402

Project Name Lagoon Cleanout

Type Maintenance

Useful Life 10 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important

Status Active

Total Project Cost: \$900,000



Description

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
700,000	Construction/Maintenance		200,000					200,000
Total	Total		200,000					200,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
300,000	Water Fund		200,000					200,000
Total	Total		200,000					200,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70401505
Project Name Distribution System Improvements

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

Status Active



Description

Total Project Cost: \$321,586

This project would be ongoing and fund the installation of additional mains, hydrants, valves and other appurtenances which will in turn provide better fire protection, improve water quality, and less on 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
171,586	Construction/Maintenance		75,000		75,000			150,000
Total	Total		75,000		75,000			150,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70401608

Project Name Lime Silo

Type Equipment

Useful Life 40 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important

Status Active



Description

Total Project Cost: \$1,800,000

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Construction/Maintenance	1,300,000						1,300,000
Total	Total	1,300,000						1,300,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70401804

Project Name Filter Valve House Roof Improvements

Type Improvement

Useful Life 25 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important



Status Active

Description

Total Project Cost: \$150,000

The roofs of two of the seven filter valve houses at the Courtney Bend Water Plant have developed leaks and need to be replaced. This project will address the leaks and provide a better environment for the staff and the equipment that is housed in them. This project addresses the maintenance and improvement of existing infrastructure.

Justification

This project needs to be completed in order to extend the life of the asset along with the equipment installed inside of the structure.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
75,000	Construction/Maintenance	75,000						75,000
Total	Total	75,000						75,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
75,000	Water Fund	75,000						75,000
Total	Total	75,000						75,000

Budget Impact/Other

Costs of the improvements will be funded through the Department's rate structure and revenues.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402007

Project Name Courtney Bend Plant Emergency Generator

Type Equipment

Useful Life 30 years

Category Water

Department Water

Contact Director of Water

Priority 3 Important

Status Active



Description

Total Project Cost: \$6,650,000

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
150,000	Planning/Design	1,000,000						1,000,000
	Equip/Vehicles/Furnishings		5,500,000					5,500,000
Total	Total	1,000,000	5,500,000					6,500,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
150,000	Water Fund	1,000,000	5,500,000					6,500,000
Total	Total	1,000,000	5,500,000					6,500,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 70402008

Project Name Wellfield Electrical Improvements

Type Improvement

Useful Life 40 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important

Status Active



Description

Total Project Cost: \$1,000,000

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 need to be 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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
200,000	Construction/Maintenance	800,000						800,000
Total	Total	800,000						800,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
200,000	Water Fund	800,000						800,000
Total	Total	800,000						800,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402103

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



Type Improvement

Department Water

Useful Life 100 years

Contact Director of Water

Category Water

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$550,000

This project will replace approximately 1,100 feet of 12 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.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Planning/Design	50,000						50,000
Total	Total	50,000						50,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
500,000	Water Fund	50,000						50,000
Total	Total	50,000						50,000

Budget Impact/Other

Reduced staff time for repairs.
Reduced contract work to repair roadway.

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

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

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

Status Active



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 1970's. The needed site improvements include the addition of fleet servicing facilities, site security features, personnel, and office space improvements along with an expanded inventory space.

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
250,000	Construction/Maintenance			1,250,000				1,250,000
Total	Total			1,250,000				1,250,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
250,000	Water Fund			1,250,000				1,250,000
Total	Total			1,250,000				1,250,000

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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402108

Project Name Basin Drive Improvements

Type Improvement

Useful Life 50 years

Category Water

Department Water

Contact Director of Water

Priority 3 Important

Status Active



Description

Total Project Cost: \$750,000

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

Justification

This project addresses the maintenance and improvement of existing infrastructure.

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
250,000	Construction/Maintenance	250,000	250,000					500,000
Total	Total	250,000	250,000					500,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
250,000	Water Fund	250,000	250,000					500,000
Total	Total	250,000	250,000					500,000

Budget Impact/Other

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

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402203

Project Name Lime Slaker No. 1

Type Equipment

Useful Life 15 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important

Status Active



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. 1 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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings	350,000						350,000
Total	350,000						350,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402207

Project Name Courtney Bend Electrical Switchgear Improvements

Type Maintenance

Department Water

Useful Life 50 years

Contact Director of Water

Category Water

Priority 2 Very Important



Status Active

Description

Total Project Cost: \$200,000

This project will provide improvements and upgrades to a portion of the electrical switchgear at the Courtney Bend Water Plant. This equipment ranges in age as far back as the 1950's.

Justification

In order to provide a safe and reliable source of electricity for the various equipment at the plant, it is vital that this gear be inspected, serviced and updated as needed.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Construction/Maintenance	200,000						200,000
Total	200,000						200,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Water Fund	200,000						200,000
Total	200,000						200,000

Budget Impact/Other

If the equipment powered through these units cannot run, it will be impossible to provide and sell water to our customers. The cost of the improvements will be funded through the Department's rate structure and revenue.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402301

Project Name Filter Backwash Basin

Type Improvement

Department Water

Useful Life 50 years

Contact Director of Water

Category Water

Priority 3 Important

Status Active

Description

Total Project Cost: \$650,000

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

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design				100,000			100,000
Construction/Maintenance				550,000			550,000
Total				650,000			650,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Water Fund				650,000			650,000
Total				650,000			650,000

Budget Impact/Other

Lessen the cost of lagoon cleaning and ensure compliance with potential future regulations.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402302

Project Name HSPS HVAC Improvements

Type Improvement

Department Water

Useful Life 25 years

Contact Director of Water

Category Water

Priority 3 Important

Status Active

Description

Total Project Cost: \$200,000

Provide improvements to the HVAC system to the HSPS at the Courtney Bend Water Plant.

Justification

The HVAC system is necessary to ensure that controls of the high service pumps are properly cooled to remain in operation. Without the cooling system, the controls will not function properly.

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings		200,000					200,000
Total		200,000					200,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Water Fund		200,000					200,000
Total		200,000					200,000

Budget Impact/Other

If the cooling system is not operating sufficiently, it may impact the ability of the plant to meet the needs of our citizens during peak flows.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402303

Project Name Geographic Information System (GIS)

Type Equipment

Useful Life 10 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important



Status Active

Description

Total Project Cost: \$500,000

Upgrade existing GIS platform.

Justification

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design			500,000				500,000
Total			500,000				500,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Water Fund			500,000				500,000
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

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 70402305

Project Name Lime Slaker No. 6

Type Equipment

Useful Life 10 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important

Status Active

Description

Total Project Cost: \$325,000

Lime slakers provide slaked lime to our basins for the purpose of softening the water. This project will replace the existing Lime Slaker No. 5 at the Courtney Bend Water Plant. This Lime Slaker has exceeded its useful life and is needing to be replaced.

Justification

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

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Equip/Vehicles/Furnishings		325,000					325,000
Total		325,000					325,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Water Fund		325,000					325,000
Total		325,000					325,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

'21/'22 thru '26/'27

Project #70402501

Project NameTreatment Plant Discharge Handling

TypeImprovement

Useful Life25 years

CategoryWater

DepartmentWater

ContactDirector of Water

Priority2 Very Important

StatusActive

Description

Total Project Cost: \$15,000,000

Justification

Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Planning/Design				1,000,000			1,000,000
Construction/Maintenance				6,500,000	7,500,000		14,000,000
Total				7,500,000	7,500,000		15,000,000

Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Water Fund				7,500,000	7,500,000		15,000,000
Total				7,500,000	7,500,000		15,000,000

Budget Impact/Other

Capital Improvement Program

'21/'22 thru '26/'27

City of Independence, Missouri

Project # 9749

Project Name Main Replacement Program

Type Improvement

Useful Life 100 years

Category Water

Department Water

Contact Director of Water

Priority 2 Very Important

Status Active



Description

Total Project Cost: \$4,745,000

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

Justification

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

Prior	Expenditures	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
400,000	Construction/Maintenance	1,745,000	200,000	450,000	625,000	650,000	675,000	4,345,000
Total	Total	1,745,000	200,000	450,000	625,000	650,000	675,000	4,345,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
648,908	Water Fund	1,745,000	200,000	450,000	625,000	650,000	675,000	4,345,000
Total	Total	1,745,000	200,000	450,000	625,000	650,000	675,000	4,345,000

Budget Impact/Other

Costs associated with relocating water infrastructure that is in conflict with other City infrastructure and replacing mains that have exceeded their useful life. These relocations and replacements will have a long term positive affect on the budget due to lower maintenance costs, fewer interruptions and increased reliability of multiple City services for our customers and citizens.

Capital Improvement Program

'21/'22 *thru* '26/'27

City of Independence, Missouri

Project # 9952
Project Name Security Upgrades

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

Status Active



Description

Total Project Cost: \$625,000

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
375,000	Equip/Vehicles/Furnishings	250,000						250,000
Total	Total	250,000						250,000

Prior	Funding Sources	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
512,308	Water Fund	250,000						250,000
Total	Total	250,000						250,000

Budget Impact/Other

Protect the City's assets from potential security impacts.