

**MEETING DATE:** March 23rd, 2021

**STAFF:** Rick Arroyo, Asst. Community  
Development Director

**PROJECT NAME:** Capital Improvements Program 2021-2027

**CASE NUMBER / REQUEST:** N/A

---

**APPLICANT:** City of Independence

**PUBLIC NOTICE:**

- N/A

**FURTHER ACTION:**

Following action by the Planning Commission, this Capital Improvements Program will be presented to the City Manager by April 1<sup>st</sup>, 2021.

### RECOMMENDATION

Staff recommends **APPROVAL** of the Capital Improvemets Program 2201-2027

### PROJECT DESCRIPTION & BACKGROUND INFORMATION

**PROJECT DESCRIPTION:**

The Capital Improvements Program (CIP) is a financial public infrastructure and equipment planning document that provides a long range planning schedule for large scale capital projects and equipment purchases that identifies potential or secured funding sources.

**BACKGROUND & HISTORY:**

The CIP has been developed by all City departments over the course of many months to identify capital improvement needs including new construction projects, new purchases, and projects to upgrade, replace or maintain existing facilities and equipment from the Police Department, Fire Department, Water Department, Power and Light Department, Parks and Recreation Department, and the Municipal Services Department that includes projects for roadways, sanitary sewers and storm sewers. The CIP provides a link between the various master plans that have been developed to meet the strategic goals of the City through infrastructure improvements or to meet the needs of our citizens. The goal of the CIP is to also meet the goals of the City's Imagine 2040 Comprehensive Plan

and provide guidance on the annual proposed budget. This Capital Improvements Program identifies needs over the next six years from June of 2021 thru July of 2027.

The Program includes 128 identified projects for a total projected cost \$160.4 million dollars. There are 69 active projects under design or construction. The department with the most active projects over the next two years is the Municipal Services Department with 38 projects.

For the 2021-2022 fiscal years the approximate expenditures are 31.3 million dollars while the 2022-2023 fiscal years is approximately 30.3 million dollars.

For the Public Safety Sales Tax some of the highlighted projects include the Fire departments annual pumper replacement program for \$550,000 and the Aerial Equipment Replacement Program for \$800,000. The Police Department includes their annual Vehicle Replacement Plan estimated at \$1,223,508.

The Street Sales Tax includes a total of 23 projects with the highlighted projects including the Truman Connected Phase 1 project for \$350,000. This project will create a multi-modal route that connects users of all types over seven miles of roadway. The second project highlighted is the 24 Highway Complete Streets project for \$500,000 that will improve 24 Hwy from River Blvd to 291 Hwy. A continuous center turn lane will be provided to improve safety along with curb and gutter replacements. A ten foot wide shared pedestrian and bicycle path will also be included.

The Stormwater Sales Tax includes 22 total projects over the next six years and several of the highlighted projects include the Leslie to Crane & Herford Phase 1 & 2 project for \$850,000 which will provide storm water improvements in the Cracker Neck Creek watershed with known flooding concerns. The Rockwood Storm Drainage Improvement project is also included for \$210,000 to provide improvements and repairs to eroded stream banks and undersized culverts.

The Sanitary Sewer Sales Tax has a total of 25 projects over the next six years. One highlighted project includes the multi year Upper Adair Interceptor Design project for \$800,000. This project will re-route sanitary sewer flows crossing I-70 and the area SW of I-70 and Noland road to reduce capacity issues and address future failures.

The Water Fund includes 21 projects over the six year CIP with several of the highlighted projects being the Courtney Bend Plant Emergency Generator project. This is a multi year project that will protect the City's water service during electrical outages and help reduce the amount of energy usage provided to the plant. The estimated amount in fiscal year 2022 is \$1,000,000 and \$5,500,000 in 2023. The other project to highlight is the Wellfield Electrical Improvements for \$800,000 that will replace overhead electrical lines built in the 1950's.

The CIP is a dynamic document that may be changed as the City's infrastructure requirements change, development occurs or funding opportunities become available. The projects listed are not in

necessarily listed in priority order and projects listed are not to be construed as a promise to any person or group that it will be completed or completed in a certain time frame.

#### **EXHIBITS**

1. CIP Document