

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Fire
Contact
Type Equipment
Useful Life 10 years
Category Public Safety
Priority 2 Very Important
Status Active

Project # F102

Project Name Pumper

Description

Replacement of Pumper / Fire Apparatus

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

Total Project Cost: \$2,200,000

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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
550,000	Equip/Vehicles/Furnishings	550,000	550,000	550,000			1,650,000
Total	Total	550,000	550,000	550,000			1,650,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
550,000	Sales Tax: Public Safety	550,000	550,000	550,000			1,650,000
Total	Total	550,000	550,000	550,000			1,650,000

Budget Impact/Other

\$550,000 per pumper

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life 25 years
Category Street and Bridge
Priority 2 Very Important
Status Active

Project # 111801
Project Name 24 HWY Complete Streets

Total Project Cost: \$1,100,000

Description

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

Justification

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
500,000	Construction/Maintenance	600,000					600,000
Total	Total	600,000					600,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
500,000	Sales Tax: Street	600,000					600,000
Total	Total	600,000					600,000

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

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Street and Bridge
Priority 1 Critical
Status Active

Project # 112105
Project Name Repair Damaged Guardrail

Total Project Cost: \$140,000

Description

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 safety. 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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
70,000	Construction/Maintenance	70,000					70,000
Total	Total	70,000					70,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
70,000	Other Debt	70,000					70,000
Total	Total	70,000					70,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Maintenance
Useful Life
Category Street and Bridge
Priority 1 Critical
Status Active

Project # 112201
Project Name Pavement Preventative Maintenance Operations

Total Project Cost: \$27,600,000

Description

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

Justification

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
4,600,000	Construction/Maintenance	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000
Total	Total	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
4,600,000	Sales Tax: Street	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000
Total	Total	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000

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

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Maintenance
Useful Life
Category Street and Bridge
Priority 1 Critical
Status Active

Project # 112203
Project Name Emergency Transportation Projects

Total Project Cost: \$700,000

Description

Emergency project funds are used for unanticipated emergency projects that are identified throughout the year. Funds are used for the emergency design and/or construction of these projects.

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."

Prior	Expenditures	2023	2024	2025	2026	2027	Total
175,000	Construction/Maintenance	175,000	175,000		175,000		525,000
Total	Total	175,000	175,000		175,000		525,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
175,000	Sales Tax: Street	175,000	175,000		175,000		525,000
Total	Total	175,000	175,000		175,000		525,000

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
City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Street and Bridge
Priority 3 Important
Status Active

Project # 112208
Project Name US 24 Hwy Phase 2 & 3

Description

Total Project Cost: \$1,900,000

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.

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."

Prior	Expenditures	2023	2024	2025	2026	2027	Total
150,000	Construction/Maintenance	250,000		500,000	500,000	500,000	1,750,000
Total	Total	250,000		500,000	500,000	500,000	1,750,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
150,000	Sales Tax: Street	250,000		500,000	500,000	500,000	1,750,000
Total	Total	250,000		500,000	500,000	500,000	1,750,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Street and Bridge
Priority 2 Very Important
Status Active

Project # 112301
Project Name 24 Hwy Complete Streets

Total Project Cost: \$1,600,000

Description

"This project will improve 24 Highway from River Blvd. to 291 Highway. A continuous center turn lane will be provided to improve safety. There will be curb and gutter installed on both sides of the street. A 10 foot wide shared pedestrian/bicycle path will be built along the south side of the highway. A 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,600,000					1,600,000
Total	1,600,000					1,600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Other Debt	1,600,000					1,600,000
Total	1,600,000					1,600,000

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
City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Street and Bridge
Priority 2 Very Important
Status Active

Project # 112302
Project Name Noland Rd & Lynn Ct Intersection Improvements

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	795,000					795,000
Total	795,000					795,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sales Tax: Street	795,000					795,000
Total	795,000					795,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Stormwater
Priority 2 Very Important
Status Active

Project #	130508
Project Name	Trenchless Technology

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	2023	2024	2025	2026	2027	Total	Future
150,000	Construction/Maintenance	100,000		100,000	100,000	100,000	400,000	100,000
Total	Total	100,000		100,000	100,000	100,000	400,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
150,000	Sales Tax: Stormwater	100,000		100,000	100,000	100,000	400,000	100,000
Total	Total	100,000		100,000	100,000	100,000	400,000	Total

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

City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Stormwater
Priority 1 Critical
Status Active

Project #131802

Project NameEmergency Construction Projects

Description

Total Project Cost: \$950,000

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	2023	2024	2025	2026	2027	Total
400,000	Construction/Maintenance	300,000		100,000		150,000	550,000
Total	Total	300,000		100,000		150,000	550,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
400,000	Sales Tax: Stormwater	300,000		100,000		150,000	550,000
Total	Total	300,000		100,000		150,000	550,000

Budget Impact/Other

Emergency Projects are all funded with the City’s Stormwater Sales Tax

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Stormwater
Priority 2 Very Important
Status Active

Project # 132201

Project Name Leslie to Crane & Hereford Phase 1 & 2

Total Project Cost: \$1,850,000

Description

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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
850,000	Construction/Maintenance	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
850,000	Sales Tax: Stormwater	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

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

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Stormwater
Priority n/a
Status Active

Project # 132301
Project Name US Army Corps of Eng Study of L.B. River Watershed

Total Project Cost: \$355,000

Description

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

Justification

Dramatic changes in basin conditions related to urbanization and other factors are causing increased frequency of flooding and rapid erosion that threatens the large federal investment and other significant public infrastructure, as well as the protected communities and installations. If continued unchecked, the adverse effects of the transforming watershed will cause significant deterioration to the federal flood-protection projects, increasing damage to critical infrastructure, wildlife habitat and public recreation investment. A comprehensive watershed study is required to unite the communities and agencies in the leveraging of resources for the protection of federal investment, infrastructure, habitat conservation, and storm water management allowing for increased economic benefits to the area.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000	175,000	80,000			355,000
Total	100,000	175,000	80,000			355,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sales Tax: Stormwater	100,000	175,000	80,000			355,000
Total	100,000	175,000	80,000			355,000

Budget Impact/Other

The City of Independence share of this evaluation will be funded through the City's Stormwater Sales Tax. The total study cost is \$3,000,000 with the total City estimate cost of \$355,000. Future federal funds will be possible for construction of the recommendations determined in this study.

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Sanitary Sewer
Priority 3 Important
Status Active

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

Description

Total Project Cost: \$1,000,000

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	2023	2024	2025	2026	2027	Total
250,000	Planning/Design	250,000		250,000		250,000	750,000
Total	Total	250,000		250,000		250,000	750,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
250,000	Sanitary Sewer	250,000		250,000		250,000	750,000
Total	Total	250,000		250,000		250,000	750,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life 10 years
Category Sanitary Sewer
Priority 2 Very Important
Status Active

Project # 302103
Project Name Pump Stations - Improvements & Maintenance

Total Project Cost: \$900,000

Description

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	2023	2024	2025	2026	2027	Total	Future
300,000	Construction/Maintenance	150,000	150,000	150,000			450,000	150,000
Total	Total	150,000	150,000	150,000			450,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
300,000	Sanitary Sewer	150,000	150,000	150,000			450,000	150,000
Total	Total	150,000	150,000	150,000			450,000	Total

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

City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life 50 years
Category Sanitary Sewer
Priority 3 Important
Status Active

Project # 302105
Project Name Piping Rehabilitation

Total Project Cost: \$1,400,000

Description

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	2023	2024	2025	2026	2027	Total	Future
400,000	Construction/Maintenance	200,000		200,000	200,000	200,000	800,000	200,000
Total	Total	200,000		200,000	200,000	200,000	800,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
400,000	Sanitary Sewer	200,000		200,000	200,000	200,000	800,000	200,000
Total	Total	200,000		200,000	200,000	200,000	800,000	Total

Budget Impact/Other

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

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life 25 years
Category Sanitary Sewer
Priority 1 Critical
Status Active

Project # 302202
Project Name Crackerneck Creek Slope Rehabilitations

Total Project Cost: \$1,900,000

Description

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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,100,000	Construction/Maintenance	800,000					800,000
Total	Total	800,000					800,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,100,000	Sanitary Sewer	800,000					800,000
Total	Total	800,000					800,000

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

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life 50 years
Category Sanitary Sewer
Priority 1 Critical
Status Active

Project # 302203
Project Name Sanitary Sewer Main Relocation from Streambanks

Total Project Cost: \$1,400,000

Description

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

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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
300,000	Construction/Maintenance	500,000	300,000	300,000			1,100,000
Total	Total	500,000	300,000	300,000			1,100,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
300,000	Sanitary Sewer	500,000	300,000	300,000			1,100,000
Total	Total	500,000	300,000	300,000			1,100,000

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

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Equipment
Useful Life 20 years
Category Sanitary Sewer
Priority 4 Less Important
Status Active

Project # 302301
Project Name Sludge Thickening Process Improvements

Total Project Cost: \$1,400,000

Description

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	400,000	200,000	800,000			1,400,000
Total	400,000	200,000	800,000			1,400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer	400,000	200,000	800,000			1,400,000
Total	400,000	200,000	800,000			1,400,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Maintenance
Useful Life 25 years
Category Facility Improvements
Priority 1 Critical
Status Active

Project # 572201
Project Name Annual Facility Roof Repairs

Total Project Cost: \$1,647,100

Description

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

Justification

These annual roof repair projects will address ongoing leaks at the identified facilities. This will help protect the infrastructure of the facilities and their interiors. Includes patching, shielding, fascia, tar & gravel, etc.

Prior	Expenditures	2023	2024	2025	2026	2027	Total	Future
456,900	Construction/Maintenance	415,200	75,000		100,000	500,000	1,090,200	100,000
Total	Total	415,200	75,000		100,000	500,000	1,090,200	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
456,900	General Fund	415,200	75,000		100,000	500,000	1,090,200	100,000
Total	Total	415,200	75,000		100,000	500,000	1,090,200	Total

Budget Impact/Other

The majority of these roofs are 30+ years old and are all reaching their life cycle ends. Operations continue to make these repairs and avg. \$35,000+ annually. Some active leaks are not being repaired with patching which is an ongoing threat to the infrastructure & stability of the facilities. Risk of water damage to structures and interiors.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Improvement
Useful Life
Category Facility Improvements
Priority 3 Important
Status Active

Project # 572202
Project Name Springbranch Garage Complex

Total Project Cost: \$8,550,000

Description

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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
50,000	Construction/Maintenance	4,250,000	4,250,000				8,500,000
Total	Total	4,250,000	4,250,000				8,500,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
50,000	General Fund	2,125,000	2,125,000				4,250,000
	Sales Tax: Stormwater	1,062,500	1,062,500				2,125,000
Total	Sanitary Sewer	1,062,500	1,062,500				2,125,000
	Total	4,250,000	4,250,000				8,500,000

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

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Maintenance
Useful Life 20 years
Category Facility Improvements
Priority 2 Very Important
Status Active

Project # 572301
Project Name Building Maintenance Projects for GF Facilities

Total Project Cost: \$600,000

Description

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

Justification

There are small leaks in this atrium area, leading to rusting of the structure, several panes have the seal broke, begin replacing obsolete Automated Logics control systems are obsolete & the hardware cannot provide all of the capabilities the software offers due to technology of hardware being outdated. Ability to make electrical improvements to facilities for heating issues & other such needs.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	100,000
Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
General Fund	100,000	100,000	100,000	100,000	100,000	500,000	100,000
Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Budget Impact/Other

Leaks need to be addressed or infrastructure will continue to rust & degrade, Able to provide better conditioning with our facilities with enhanced HVAC controls, programming of temperature time frames, more reliable services. Need electrical service upgrades to some older facilities, calculate heating loads for facilities to make improvements.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Equipment
Useful Life 30 years
Category Facility Improvements
Priority 2 Very Important
Status Active

Project # 572302
Project Name HVAC Upgrades & Replacements

Total Project Cost: \$750,000

Description

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

Justification

Replace end of life cycle units that will be known to expect major failure before this happens and facility is without these services for a month or longer in an emergency replacement situation.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000	125,000
Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
General Fund	125,000	125,000	125,000	125,000	125,000	625,000	125,000
Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Budget Impact/Other

This equipment is nearing known end of life cycle, have been making repairs to extend service as long as possible. This would be replaced with much more efficient equipment to lower our utility costs as well as provide more reliable building conditions. Will have a known emergency failure which could lead to uncomfortable working conditions for employees or need for alternative work spaces for an extended period of 30 days or more.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Municipal Services
Contact Director of Municipal Services
Type Equipment
Useful Life 25 years
Category Facility Improvements
Priority 2 Very Important
Status Active

Project # 572303
Project Name PD Generator Replacement

Total Project Cost: \$200,000

Description

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

Justification

Major leak in current radiator, generator at end of life as original to building, have to remove part of the wall just to remove radiator or generator for repair.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

\$30,000 estimate just for radiator repair to this old diesel engine, Have to remove & replace part of outside wall just to remove it as well.

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Municipal Services
Contact Director of Municipal Services
Type Maintenance
Useful Life
Category Sanitary Sewer
Priority 1 Critical
Status Active

Project # 9757
Project Name Trenchless Technology

Description

Total Project Cost: \$2,000,000

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	2023	2024	2025	2026	2027	Total
750,000	Construction/Maintenance	500,000	250,000	250,000		250,000	1,250,000
Total	Total	500,000	250,000	250,000		250,000	1,250,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
750,000	Sanitary Sewer	500,000	250,000	250,000		250,000	1,250,000
Total	Total	500,000	250,000	250,000		250,000	1,250,000

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Maintenance	0					0
Total	0					0

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

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

Project #041901

Project NameNational Frontier Trails Museum

Description

Total Project Cost: \$640,000

HVAC unit replacement, audio/visual equipment, concrete replacement at front entrance, water tower stabilization or dismantling, and new exhibits.

Justification

Projects are needed in order to update the facility and replace aging infrastructure.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	420,000	50,000	60,000	50,000	10,000	590,000	50,000
Total	420,000	50,000	60,000	50,000	10,000	590,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Transient Guest Tax	420,000	50,000	60,000	50,000	10,000	590,000	50,000
Total	420,000	50,000	60,000	50,000	10,000	590,000	Total

Budget Impact/Other

Improvements will help preserve the integrity of the building and provide for continued use of the building.

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

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

Project #041902

Project NameHistoric Sites Revitalization

Description

Total Project Cost: \$550,000

Maintenance and repair projects at City historic sites. Projects include asphalt parking lot repairs at Bingham-Waggoner Estate and the Vaile Mansion. Repair of the rock wall at the 1827 Log Courthouse.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	175,000	75,000	75,000	75,000	75,000	475,000	75,000
Total	175,000	75,000	75,000	75,000	75,000	475,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Transient Guest Tax	175,000	75,000	75,000	75,000	75,000	475,000	75,000
Total	175,000	75,000	75,000	75,000	75,000	475,000	Total

Budget Impact/Other

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

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

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

Project # 041903
Project Name Truman Depot

Total Project Cost: \$70,000

Description

Updates to interior of the Truman Depot after the completion of the TAP Restoration project.

Justification

Continued improvements to the Truman Depot.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	25,000	45,000	0	0	0	70,000	0
Total	25,000	45,000	0	0	0	70,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Transient Guest Tax	25,000	45,000	0	0	0	70,000	0
Total	25,000	45,000	0	0	0	70,000	Total

Budget Impact/Other

Projects will allow for the use of the Truman Depot building.

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Parks, Recreation and Tourism
Contact Director of Parks, Recreation a
Type Improvement
Useful Life 20 years
Category Parks
Priority 2 Very Important
Status Active

Project # 042301
Project Name Attractions Wayfinding Signage

Description

Total Project Cost: \$200,000

Replacement of the outdated Tourism wayfinding signs to match new City branding initiative.

Justification

The current Tourism wayfinding signage has been in place since the 1990's and is very outdated. Many of the signs have deteriorated and show signs of rust and decay. New signage will match the current City branding initiative.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	150,000	0	25,000	0	25,000	200,000	0
Total	150,000	0	25,000	0	25,000	200,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Transient Guest Tax	150,000	0	25,000	0	25,000	200,000	0
Total	150,000	0	25,000	0	25,000	200,000	Total

Budget Impact/Other

Signage will improve the ability for tourists and vistsors to find attractions around the City.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 072301

Project Name Cemetery Improvements & Maintenance

Type Improvement

Useful Life 10 years

Category Parks

Priority 2 Very Important

Status Active

Total Project Cost: \$166,000

Description

Improvements and maintenance to City owned cemeteries. Specific projects include wall repairs at Hill Park Cemetery and overlay of roads at the Woodlawn Cemetery.

Justification

The current roads in Woodlawn Cemetery should have been repaired years ago and are beyond their usable life. The Hill Park cemetery wall is damaged and in need of repairs.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	91,000	75,000	0	0	0	166,000	0
Total	91,000	75,000	0	0	0	166,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Parks and Recreation Levy	91,000	75,000	0	0	0	166,000	0
Total	91,000	75,000	0	0	0	166,000	Total

Budget Impact/Other

Improvements and maintenance will allow for continued use of the cemeteries.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 121701

Project Name Adventure Oasis Renovations

Type Improvement

Useful Life 20 years

Category Parks

Priority 2 Very Important

Status Active

Total Project Cost: \$890,000

Description

On-going enhancements and additional attractions to the Adventure Oasis Water Park as well as replacement of equipment as called for in the Parks Master Plan.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	75,000	75,000	75,000	75,000	335,000	635,000	255,000
Total	75,000	75,000	75,000	75,000	335,000	635,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	75,000	75,000	75,000	75,000	335,000	635,000	255,000
Total	75,000	75,000	75,000	75,000	335,000	635,000	Total

Budget Impact/Other

Improvements and maintenance will allow for continued use of the Water Park.

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

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

Project # 121801
Project Name Playgrounds

Total Project Cost: \$1,134,500

Description
 Playground renovations at Beckett Park, Crackerneck Park, Dickinson Park, Hill Park, Mill Creek Park, Rotary Park, Santa Fe Trail Park, and Young Park. Replace playgrounds at Benton Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, and Country Club Park.

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	150,000	182,500	302,000	350,000	75,000	1,059,500	75,000
Total	150,000	182,500	302,000	350,000	75,000	1,059,500	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	150,000	182,500	302,000	350,000	75,000	1,059,500	75,000
Total	150,000	182,500	302,000	350,000	75,000	1,059,500	Total

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

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Type Improvement

Useful Life 10 years

Category Parks

Priority 1 Critical

Status Active

Total Project Cost: \$70,000

Project # 121802

Project Name Spraygrounds

Description

Renovate spraygrounds at McCoy Park and Rotary Park.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	20,000	10,000	10,000	10,000	10,000	60,000	10,000
Total	20,000	10,000	10,000	10,000	10,000	60,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	20,000	10,000	10,000	10,000	10,000	60,000	10,000
Total	20,000	10,000	10,000	10,000	10,000	60,000	Total

Budget Impact/Other

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

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 121803

Project Name George Owens Nature Park Improvements

Type Improvement

Useful Life 15 years

Category Parks

Priority 2 Very Important

Status Active

Total Project Cost: \$220,000

Description

Replace trail bridges at George Owens Nature Park. Asphalt work around lake and install ADA parking area. Replace fencing along perimeter of the park.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	50,000	40,000	25,000	55,000	25,000	195,000	25,000
Total	50,000	40,000	25,000	55,000	25,000	195,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	50,000	40,000	25,000	55,000	25,000	195,000	25,000
Total	50,000	40,000	25,000	55,000	25,000	195,000	Total

Budget Impact/Other

Improvements will allow for continued use of the Nature Park.

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

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

Project #122301

Project NameIndependence Athletic Complex

Description

Total Project Cost: \$580,000

Field renovations, restroom renovations, replace site amenities, crackseal parking lots and roads, asphalt repairs and overlay parking lots and trails.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	110,000	175,000	75,000	75,000	35,000	470,000	110,000
Total	110,000	175,000	75,000	75,000	35,000	470,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	110,000	175,000	75,000	75,000	35,000	470,000	110,000
Total	110,000	175,000	75,000	75,000	35,000	470,000	Total

Budget Impact/Other

Improvements will allow for continued use of the Athletic Complex.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 122302

Project Name Community Center Improvements

Type Improvement

Useful Life 20 years

Category Parks

Priority 1 Critical

Status Active

Total Project Cost: \$1,210,000

Description

New gym floor for the Palmer Senior Center. Roof replacement and HVAC unit replacement at Sermon Center. Refinish gym and stage floor, and audio/visual equipment at the Truman Memorial Building.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	175,000	100,000	150,000	250,000	285,000	960,000	250,000
Total	175,000	100,000	150,000	250,000	285,000	960,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	175,000	100,000	150,000	250,000	285,000	960,000	250,000
Total	175,000	100,000	150,000	250,000	285,000	960,000	Total

Budget Impact/Other

Improvements will allow for continued use of the Community Centers.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 9719

Project Name Athletic Fields/Courts Renovations

Type Maintenance

Useful Life 10 years

Category Parks

Priority 1 Critical

Status Active

Total Project Cost: \$550,500

Description

Renovate fields at Blackburn School Park, Choplin Hood Park and Santa Fe Trail Park. Renovate backstop and formalize soccer practice area at Choplin Hood Park. Overlay or resurface courts at Bundschu Park, McCoy Park, Mill Creek Park, Santa Fe Trail Park and Young Park.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	35,000	54,000	170,000	146,500	35,000	440,500	110,000
Total	35,000	54,000	170,000	146,500	35,000	440,500	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	35,000	54,000	170,000	146,500	35,000	440,500	110,000
Total	35,000	54,000	170,000	146,500	35,000	440,500	Total

Budget Impact/Other

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

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 9723

Project Name Walking Trails/Bicycle Paths

Type Maintenance

Useful Life 10 years

Category Parks

Priority 2 Very Important

Status Active

Total Project Cost: \$327,000

Description

Install a loop trail at Beckett Park. Overlay trails at Benton Park, Bundschu Park, Choplin Hood Park, Carriage Hills Park, Clothier Park, Country Club Park, Hill Park, McCoy Park, Mill Creek Park, Phil Roberts Park, Rotary Park, Sycamore Hills Park and Waterfall Park. Overlay and expand Santa Fe Trail Park and resurface access trail at St Clair Park.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	15,000	45,000	92,000	75,000	30,000	257,000	70,000
Total	15,000	45,000	92,000	75,000	30,000	257,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	15,000	45,000	92,000	75,000	30,000	257,000	70,000
Total	15,000	45,000	92,000	75,000	30,000	257,000	Total

Budget Impact/Other

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

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

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

Project # 9970
Project Name Park Revitalization

Description **Total Project Cost: \$1,290,000**

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. Specific projects include replacing site amenities at Beckett Park, Blackburn School Park, Bund-Jack Park, Bundschu Park, Carriage Hills Park, Choplin Hood Park, McCoy Park, Phil Roberts Park, St Clair Park, Santa Fe Trail Park and Young Park. Overlay parking lots at Bundschu Park, Crysler Stadium, Dickinson Park, Glendale Park, Hill Park, McCoy Park, Mill Creek Park, Phil Roberts Park, and Waterfall Park. Replace fencing at Bund-Jack Park and Rotary Park. Replace the shelter at Choplin Hood Park, Crackerneck Park, Mill Creek Park, Phil Roberts Park and Santa Fe Trail Park. Install a landscaping wall at Santa Fe Trail Park.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	200,000	283,000	207,000	200,000	200,000	1,090,000	200,000
Total	200,000	283,000	207,000	200,000	200,000	1,090,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	200,000	283,000	207,000	200,000	200,000	1,090,000	200,000
Total	200,000	283,000	207,000	200,000	200,000	1,090,000	Total

Budget Impact/Other

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

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Parks, Recreation and Tourism

Contact Director of Parks, Recreation a

Project # 9971

Project Name Park Maint - Mobile Equipment

Type Equipment

Useful Life 10 years

Category Parks

Priority 1 Critical

Status Active

Total Project Cost: \$693,000

Description

Mobile equipment replacement of vehicles and equipment used for Park Maintenance.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	163,000	130,000	100,000	100,000	100,000	593,000	100,000
Total	163,000	130,000	100,000	100,000	100,000	593,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Sales Tax: Park & Recreation	163,000	130,000	100,000	100,000	100,000	593,000	100,000
Total	163,000	130,000	100,000	100,000	100,000	593,000	Total

Budget Impact/Other

Equipment replacement is necessary in order to maintain Park facilities.

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

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

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

Total Project Cost: \$7,189,023

Description
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	2023	2024	2025	2026	2027	Total
4,555,423	Equip/Vehicles/Furnishings	1,284,683	1,348,917				2,633,600
Total	Total	1,284,683	1,348,917				2,633,600

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
4,555,423	Sales Tax: Public Safety	1,284,683	1,348,917				2,633,600
Total	Total	1,284,683	1,348,917				2,633,600

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

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 201603
Project Name 69 KV Transmission Line Rebuild

Total Project Cost: \$1,200,000

Description

Contracting Rebuild of Phase III of 69 kV line Substation E to F

Justification

End of life, transmission contingency issue with SPP. Last phase of project rebuild

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 2 Very Important
Status Active

Project #202101

Project NameSubstation Fiber Optic Network Equip. Replacement

Description

Total Project Cost: \$1,250,000

GE JungleMux - Equipment Replacement Study

Justification

End of Life

Prior	Expenditures	2023	2024	2025	2026	2027	Total
875,000	Equip/Vehicles/Furnishings	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	2023	2024	2025	2026	2027	Total
875,000	Power and Light Fund	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

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Improvement
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202102
Project Name Traffic Controller Upgrades

Total Project Cost: \$130,000

Description
20 Remaining sites, 10 per year for 2 years.

Justification

Prior	Expenditures	2023	2024	2025	2026	2027	Total
120,000	Other	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
120,000	Power and Light Fund	10,000					10,000
Total	Total	10,000					10,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Improvement
Useful Life
Category Power and Light
Priority 2 Very Important
Status Active

Project #202103

Project NameTraffic Camera System Upgrades

Description

Total Project Cost: \$90,000

Replace Cameras Valley View at Costco/Truman & Lee's Summit Rd. - Next 4 Cameras Standard Equipment

Justification

End of Life Equipment

Prior	Expenditures	2023	2024	2025	2026	2027	Total
70,000	Other	20,000					20,000
Total	Total	20,000					20,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
70,000	Power and Light Fund	20,000					20,000
Total	Total	20,000					20,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 2 Very Important
Status Active

Project #202108

Project NameOperations APC UPS Battery Replacement

Total Project Cost: \$160,000

Description

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

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	110,000		50,000			160,000
Total	110,000		50,000			160,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	110,000		50,000			160,000
Total	110,000		50,000			160,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Improvement
Useful Life
Category Power and Light
Priority 3 Important
Status Active

Project # 202109
Project Name Substation Modeling

Total Project Cost: \$700,000

Description
Spatial Modeling of all IPL Substations for Asset Management

Justification
This project shifted one year later.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
250,000	Other	100,000	50,000	300,000			450,000
Total	Total	100,000	50,000	300,000			450,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
250,000	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

City of Independence, Missouri

Data in Year 2023

Department Power & Light

Contact Director of IPL

Type Equipment

Useful Life

Category Power and Light

Priority 2 Very Important

Status Active

Project # 202111

Project Name Transmission Pole Replacement Program

Total Project Cost: \$2,000,000

Description

Inspection of all wood transmission poles completed in summer of 2021. Result is the need to replace 39 structures over the next 3 years (2023, 2024, 2025).

Justification

End of Life Equipment

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	550,000	550,000	550,000	350,000		2,000,000
Total	550,000	550,000	550,000	350,000		2,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	550,000	550,000	550,000	350,000		2,000,000
Total	550,000	550,000	550,000	350,000		2,000,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202205
Project Name Desert Storm Switchgear Cabinets

Total Project Cost: \$750,000

Description
Replacement for 5 switchgear cabinets each year.

Justification
End of life equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202206
Project Name T&D Road Improvement Projects

Total Project Cost: \$1,000,000

Description
Relocating/Upgrading existing equipment with road changes

Justification
Support for 40 Hwy, 24 Hwy and other City projects.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

Funding Sources	2023	2024	2025	2026	2027	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

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 3 Important
Status Active

Project # 202208
Project Name Traffic Signal Detection Systems

Total Project Cost: \$100,000

Description
Replace radar traffice detection at three (3) intersections.

Justification
End of life equipment.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
50,000	Equip/Vehicles/Furnishings	25,000	25,000				50,000
Total	Total	25,000	25,000				50,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
50,000	Power and Light Fund	25,000	25,000				50,000
Total	Total	25,000	25,000				50,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 3 Important
Status Active

Project #202210

Project NameIPL Service Center PBX Upgrade to IP Flex

Description

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

Justification

Prior	Expenditures	2023	2024	2025	2026	2027	Total
70,000	Equip/Vehicles/Furnishings	15,000	15,000				30,000
Total	Total	15,000	15,000				30,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
70,000	Power and Light Fund	15,000	15,000				30,000
Total	Total	15,000	15,000				30,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Improvement
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202303
Project Name Blue Valley Chimney Demolition

Total Project Cost: \$1,350,000

Description
Remove Blue Valley 3 Chimney.

Justification
End of life, safety issue.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,350,000					1,350,000
Total	1,350,000					1,350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	1,350,000					1,350,000
Total	1,350,000					1,350,000

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Maintenance	1,350,000					1,350,000
Total	1,350,000					1,350,000

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 3 Important
Status Active

Project # 202304
Project Name Controls Software Upgrade

Total Project Cost: \$500,000

Description
Upgrade operating system for CT units.

Justification
Current version no longer supported.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	500,000					500,000
Total	500,000					500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202305
Project Name PLSC Operations Area HVAC Upgrade

Total Project Cost: \$100,000

Description

PLSC Operations Area HVAC compressor replacement, duct rework and controls upgrade.

Justification

The HVAC compressors that serve the Operations Area at the PLSC continue to have periodic issues, some duct work is needed to more efficiently serve the area and HVAC controls are in need of replacement to adequately control units and monitor the health of the system as well as integrate into the City's system.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202306
Project Name Substation A Blockhouse Roof Replacement

Total Project Cost: \$75,000

Description
Flat roof replacement complete tear off.

Justification
Roof is leaking and the transmission system protection is in this building.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life
Category Power and Light
Priority 2 Very Important
Status Active

Project # 202307
Project Name Emergent Maintenance Production

Total Project Cost: \$3,100,000

Description

Various maintenance needs not quantified at this time but expected (historical).

Justification

Examples: Ice damage or CT rotor, freeze damage to pipes.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction/Maintenance	600,000	500,000	500,000	500,000	500,000	2,600,000	500,000
Total	600,000	500,000	500,000	500,000	500,000	2,600,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Power and Light Fund	600,000	500,000	500,000	500,000	500,000	2,600,000	500,000
Total	600,000	500,000	500,000	500,000	500,000	2,600,000	Total

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life
Category Power and Light
Priority 2 Very Important
Status Active

Project # 202308
Project Name Substation & Transmission Upgrade & Replacement

Description

Total Project Cost: \$500,000

Emerging Substation & Transmission Projects for FY 2023. This will close out at the end of the budget year.

Justification

Data driven analysis, end of life, reliability concerns, transmission contingencies, etc.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life
Category Power and Light
Priority 1 Critical
Status Active

Project # 202314
Project Name Construction of a New Substation S

Description

Total Project Cost: \$8,650,000

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

Justification

New development with substantial loads that cannot be served adequately by the existing infrastructure. This is dependant on actual construction activities and new loads. Very rough estimates without any preliminary engineering. New development announced December 2021.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	4,650,000	1,000,000	3,000,000			8,650,000
Total	4,650,000	1,000,000	3,000,000			8,650,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	4,650,000	1,000,000	3,000,000			8,650,000
Total	4,650,000	1,000,000	3,000,000			8,650,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Power & Light

Contact Director of IPL

Type Equipment

Useful Life

Category Power and Light

Priority 1 Critical

Status Active

Total Project Cost: \$5,350,000

Project # 202315

Project Name Construct New Transmission Sys to Serve New Sub S

Description

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

Justification

New development with substantial loads that cannot be served adequately by the existing infrastructure. This is dependant on actual construction activities and new loads. Very rough estimates without any preliminary engineering. New development announced December 2021.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,350,000	2,500,000	1,500,000			5,350,000
Total	1,350,000	2,500,000	1,500,000			5,350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	1,350,000	2,500,000	1,500,000			5,350,000
Total	1,350,000	2,500,000	1,500,000			5,350,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Project # 202316
Project Name Construct 6 New Distribution Feeders - New Sub S

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life
Category Power and Light
Priority 2 Very Important
Status Active

Total Project Cost: \$1,650,000

Description

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

Justification

New development with substantial loads that cannot be served adequately by the existing infrastructure. This is dependant on actual construction activities and new loads. Very rough estimates without any preliminary engineering. New development announced December 2021.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	550,000	550,000	550,000			1,650,000
Total	550,000	550,000	550,000			1,650,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	550,000	550,000	550,000			1,650,000
Total	550,000	550,000	550,000			1,650,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

Department Power & Light

Contact Director of IPL

Type Maintenance

Useful Life 25 years

Category Power and Light

Priority 2 Very Important

Status Active

Total Project Cost: \$1,550,000

Project # 70200815

Project Name Transmission & Distribution Emergency Maintenance

Description

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	2023	2024	2025	2026	2027	Total
300,000	Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
300,000	Power and Light Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

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

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Equipment
Useful Life 15 years
Category Power and Light
Priority 1 Critical
Status Active

Project # 70200828
Project Name Fiber Optic Network

Total Project Cost: \$855,956

Description

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	2023	2024	2025	2026	2027	Total
230,956	Other	125,000	125,000	125,000	125,000	125,000	625,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
230,956	Power and Light Fund	125,000	125,000	125,000	125,000	125,000	625,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

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

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life 20 years
Category Power and Light
Priority 2 Very Important
Status Active

Total Project Cost: \$250,000

Description

Update Primary Operations Center (POC), 24/7 Transmission & Distribution Operations Center needs repair, maintenance, and redesign to make sure that it is functional and up to current standards. HVAC, electrical/lighting and Operator Counsels are in need of replacement.

Justification

The control room that was constructed in the early 90's was designed for a useful life of 20 years and has succeeded 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).

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	0	250,000				250,000
Total	0	250,000				250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Power and Light Fund	0	250,000				250,000
Total	0	250,000				250,000

Budget Impact/Other

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

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Power & Light
Contact Director of IPL
Type Maintenance
Useful Life 40 years
Category Power and Light
Priority 3 Important
Status Active

Project #70209669

Project NameService Center Emergency Maintenance

Description

Total Project Cost: \$600,000

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

Justification

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
450,000	Construction/Maintenance	150,000					150,000
Total	Total	150,000					150,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
450,000	Power and Light Fund	150,000					150,000
Total	Total	150,000					150,000

Budget Impact/Other

Prior

0

Total

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

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

Project # 70401003
Project Name Future Production Wells

Description

Total Project Cost: \$1,450,000

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	2023	2024	2025	2026	2027	Total
950,000	Construction/Maintenance	500,000					500,000
Total	Total	500,000					500,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
750,000	Water Fund	500,000					500,000
Total	Total	500,000					500,000

Budget Impact/Other

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

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

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

Project # 70401608
Project Name Lime Silo

Description

Total Project Cost: \$3,500,000

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

Justification

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
500,000	Construction/Maintenance	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,800,000	Water Fund	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Budget Impact/Other

These improvements will be funded through the Department's rate structure and revenue.

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

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

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

Total Project Cost: \$1,750,000

Description

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	2023	2024	2025	2026	2027	Total
250,000	Construction/Maintenance	1,500,000					1,500,000
Total	Total	1,500,000					1,500,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
250,000	Water Fund	1,500,000					1,500,000
Total	Total	1,500,000					1,500,000

Budget Impact/Other

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

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Water
Contact Director of Water
Type Improvement
Useful Life 10 years
Category Water
Priority 1 Critical
Status Active

Project #70402301

Project NameIT Infrastructure Upgrades

Description

Total Project Cost: \$150,000

The current infrastructure is nearing end-of-life as are the servers hosted in that virtual environment. This project will bring the Courtney bend Water Treatment Plant infrastructure up-to-date and align with the new infrastructure that was deployed for the rest of the city and other utilities this year. This includes 3 years of extended warranty providing 7x24 support and emergency on-site dispatch to maximize uptime for this critical system.

Justification

In order to keep the supervisory control and data acquisition (SCADA) system running efficiently and securely, these upgrades must be completed in a timely manner.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Program

City of Independence, Missouri

Data in Year 2023

Department Water
Contact Director of Water
Type Improvement
Useful Life 25 years
Category Water
Priority 3 Important
Status Active

Project # 70402302
Project Name HSPS HVAC Improvements

Description

Total Project Cost: \$250,000

Provide improvements to the HVAC system of the High Service Pump Station at the Courtney Bend Water Plant to improve the efficiency and reliability of the system.

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	250,000					250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	250,000					250,000
Total	250,000					250,000

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 citeznes during peak flows.

Capital Improvement Program
City of Independence, Missouri

Data in Year 2023

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

Project # 70402303
Project Name Lime Silo Recoating

Total Project Cost: \$400,000

Description
Re-coat the exterior of the Lime Storage Silo at the Courtney Bend Plant

Justification
These maintenance items must be completed in order to maintain the structural integrity of the steel lime storage silo.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2023

City of Independence, Missouri

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

Project # 9749
Project Name Main Replacement Program

Total Project Cost: \$20,145,000

Description

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

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	2023	2024	2025	2026	2027	Total	Future
2,145,000	Construction/Maintenance	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	14,000,000	4,000,000
Total	Total	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	14,000,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
2,393,908	Water Fund	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	14,000,000	4,000,000
Total	Total	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	14,000,000	Total

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
City of Independence, Missouri

Data in Year 2023

Department Water
Contact Director of Water

Report criteria:

- All Categories
- All Contacts
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Status: Active
- Type: E or I or M or Z