

MEETING DATE: March 14th, 2023

STAFF: Rick Arroyo, Asst. Community
Development Director

PROJECT NAME: Capital Improvements Program 2023-2029

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 1st, 2023.

RECOMMENDATION

Staff recommends **APPROVAL** of the Capital Improvemets Program 2023-2029

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 2023 thru July of 2029.

The Program includes 143 identified projects totaling over 260 million dollars. The department with the most active projects over the next two years is the Municipal Services Department with 60 projects.

For the 2023-2024 fiscal years the approximate expenditures are 93.3 million dollars while the 2024-2025 fiscal years is approximately 41 million dollars.

The Fire Department highlighted project this year includes the replacement of station 8, currently at Powell and Truman Road, and replaced with a new station on 78 Hwy combined with the existing training facility. The Police Department project includes the replacement of the existing outdated Mobile Command Post.

Several of the Parks and Recreation projects includes the Bingham Waggoner Upkeep for interior and exterior repairs to the Estate along with the Vaile Mansion Upkeep project for interior and exterior repairs. The funds for these projects will be part of the 50% matching funds needed if APRA Tourism Grants are received. Other highlighted projects include the Santa Fe Trail Park Replacement Playground project and a new gym floor for the Palmer Senior Center.

Several highlighted Independence Power and Light projects include the Blue Valley Chimney Demolition project which will remove the number 3 chimney. The Construction of a New Substation S project to serve the large Northpoint development project between RD Mize Rd on the south and Hwy 78 on the north, east of Little Blue Parkway. The Primary Operations Center Functional & Code Upgrades for the system operations work area, and the Transmission Pole Replacement Program project which includes the replacement of 39 structures over the next three years due to the inspections of all wood transmission poles completed in the summer of 2021.

The Municipal Services Departments highlighted projects include the annual Pavement Preventative Maintenance and Operations project that will utilize treatment options to optimize the operating budget including crack sealing, surface sealing, and traditional mill and overlay. The 24 Highway Complete Streets project that will improve roadway safety from River Blvd to 291 Hwy and provide a continuous center turn lane for safety, curb and gutter improvements, and a ten-foot-wide shared pedestrian and bike path on the south and a five-foot-wide sidewalk on the north. The Little Blue Parkway & 1-70 Interchange project will include improvements to the ramps, turn lanes, and traffic signals to improve access for businesses and freight traffic from the Northpoint Developments Eastgate Commerce Center Development.

Storm projects include the Rock Creek Watershed Pipe Repair & Replacement project which will repair and/or replace existing failing corrugated metal pipe throughout the Rock Creek watershed.

Sewer projects include the Clarifier Rehabilitation project which will rehabilitate the primary and secondary clarifier rake arms and include replacements of the weirs. The Grit Removal Improvements – RCPS project will improve pre-treatment operations of the Rock Creek Pump Station in addition to the screening improvements made to the station. This pump station manages approximately 60 percent of the waste stream for the Rock Creek Treatment Plant.

Lastly, Water projects highlighted this year include the Main Replacement Program which will be an ongoing project to fund necessary modifications to the City's water distribution system resulting from improvements made in conjunction with other new City infrastructure such as street improvements and main replacements. The Courtney Bend Plant Emergency Generator project will increase the reliability of the City's water source in the event of an electrical power outage on the Plants power sources. The generator may also be used to reduce the demand of energy provide to the Plant through the electrical grid and helping lower energy cost. The Treatment Plant Discharge project includes engineering design and facilities to treat residuals from the Courtney Bend Water Treatment Plant to comply with future regulations.

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