

Department	Project #	Fiscal Year						
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Grand Total
Fire		27,050,000	550,000	-	-			27,600,000
Add Station 11	2324-2	6,500,000	-	-	-	-	-	6,500,000
Pumper	F102	550,000	550,000	-	-	-	-	1,100,000
Replace Station 5	2324-3	7,000,000	-	-	-	-	-	7,000,000
Station 8 Replacement	2324-1	13,000,000	-	-	-	-	-	13,000,000
Municipal Services		39,233,746	22,748,103	28,890,000	23,120,000	11,200,000	11,150,000	136,341,849
Improvements	132604	-	-	400,000	-	-	-	400,000
23rd Street Complete Streets	112111	105,000	295,086	1,050,000	-	-	-	1,450,086
24 HWY Complete Streets	111801	1,400,000	-	-	-	-	-	1,400,000
24th & Scott	302501	-	150,000	477,000	-	-	-	627,000
30th & Forest	132602	-	-	400,000	-	-	-	400,000
31st Sidewalks from Hardy Ave to Blue Ridge Blvd	112413	900,000	-	-	-	-	-	900,000
700 N Osage Stormwater	132802	-	-	-	-	400,000	-	400,000
ADA Transition Plan	112412	200,000	-	-	-	-	-	200,000
Annual Bridge Maintenance	112214	1,200,000	-	-	-	-	-	1,200,000
Annual Facility Roof Repairs	572201	375,000	-	100,000	500,000	100,000	100,000	1,175,000
Truman Depot & Pacific Trail Imp	112407	-	-	-	-	-	-	-
Arlington Street over Rock Creek Bridge	112409	600,000	-	-	-	-	-	600,000
Backup Generator for RCTP, RCPS, SCPS	302803	-	-	-	-	500,000	-	500,000
Barnes Place	131901	535,000	-	-	-	-	-	535,000
Bridge Program	112502	-	100,000	-	100,000	-	100,000	300,000
Building Maintenance Projects for GF Facilities	572402	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Burr Oak East	301201	-	-	1,000,000	-	-	-	1,000,000
Cedar to Hardy Stormwater	132603	-	-	100,000	-	500,000	-	600,000
City Hall Flooring Project	572601	-	-	175,000	-	-	-	175,000
City Hall Windows Caulking/Sealing	572406	100,000	-	-	-	-	-	100,000
City Hall Windows replacements & Repairs	572401	150,000	150,000	100,000	100,000	-	-	500,000
Clarifier Rehabilitation	302205	1,800,000	-	-	-	-	-	1,800,000
Cost of Service Study	302401	100,000	-	-	-	-	-	100,000
Crysler Ave over UPRR Bridge	112108	1,400,000	-	-	-	-	-	1,400,000
Emergency Construction Projects	131802	300,000	250,000	250,000	300,000	300,000	300,000	1,700,000
Emergency Transportation Projects	112203	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Fairmount Highland Storm Drainage	132101	300,000	140,000	-	800,000	-	-	1,240,000
Fairmount Loop Trail	112501	-	150,000	1,200,000	-	-	-	1,350,000
Glenwood to Brookside	132403	350,000	-	-	-	-	-	350,000
Golden Acres Sanitary Sewer Improvements	302601	-	-	1,000,000	-	-	-	1,000,000
Grit Removal Improvements - RCPS	302402	750,000	-	-	-	-	-	750,000
Highway 40 & Pittman Drainage Improvements	132702	-	-	-	100,000	300,000	-	400,000
HVAC Upgrades & replacements	572403	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Independence Historic Trails Phase I	112406	146,000	100,000	1,039,000	-	-	-	1,285,000
Kentucky Rd over Rock Creek Bridge	112410	250,000	-	-	-	-	-	250,000
Leslie to Crane & Hereford Phase 1 & 2	132201	-	1,511,000	1,000,000	-	-	-	2,511,000
Little Blue Parkway & Jackson Drive	112408	2,128,000	-	-	-	-	-	2,128,000
Little Blue Pkwy & I70 Interchange	112303	3,040,000	-	-	-	-	-	3,040,000
Lower Rock Creek Sanitary Sewer Improvements	302801	-	-	-	-	1,000,000	-	1,000,000
Nace's Meadows	132501	-	100,000	500,000	-	-	-	600,000
Neighborhood Projects	302004	150,000	150,000	500,000	250,000	250,000	500,000	1,800,000
Nickel Ave Box Culvert	132404	250,000	-	-	-	-	-	250,000

Noland Multimodal Corridor	112402	1,300,000	800,000	-	11,400,000	-	-	13,500,000
Nutrient Removal	302602	-	-	450,000	1,500,000	1,500,000	2,000,000	5,450,000
Pacific Street Culvert Replacement	132601	-	-	300,000	-	-	-	300,000
Pavement Preventative Maintenance Operations	112201	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000
PD Caulking/Sealing	572404	200,000	-	-	-	-	-	200,000
PD Generator Replacement	572405	200,000	-	-	-	-	-	200,000
Piping Rehabilitation	302105	-	200,000	200,000	200,000	200,000	-	800,000
Pressure Cleaning Truck	302403	250,000	-	-	-	-	-	250,000
Pump Stations - Improvements & Maintenance	302103	150,000	150,000	-	-	250,000	250,000	800,000
Rock Creek Watershed Pipe Repair & Replacement	132402	1,000,000	2,000,000	3,000,000	-	-	-	6,000,000
Rockwood Storm Drainage Improvements	132202	-	2,602,017	-	-	-	-	2,602,017
Salisbury Hills Neighborhood Stormwater	132703	-	-	-	100,000	-	800,000	900,000
Sanitary Sewer Evaluation Survey (SSES)	302101	-	250,000	-	250,000	-	250,000	750,000
Sanitary Sewer Main Relocation from Streambanks	302203	300,000	300,000	-	250,000	-	250,000	1,100,000
Sanitary Sewer Master Plan	302701	-	-	-	250,000	-	-	250,000
Scott to Norwood Stormwater	132701	-	-	-	320,000	-	-	320,000
Sidewalks Program	112503	-	100,000	-	100,000	-	100,000	300,000
Sidewalks Program Phase 2	112209	600,000	-	-	-	-	-	600,000
Sidewalks to City Parks	110807	329,746	-	-	-	-	-	329,746
Sludge Thickening Process Improvements	302301	200,000	800,000	-	-	-	-	1,000,000
Southside Blvd over BSNF Bridge	112213	375,000	-	-	-	-	-	375,000
Springbranch Garage Complex	572202	2,910,000	2,910,000	2,980,000	-	-	-	8,800,000
Square Streetscape Ph. 1	111902	3,885,000	-	-	-	-	-	3,885,000
Switch Gear Installation RCPS	302804	-	-	-	-	150,000	-	150,000
Switch Gear Installation RCTP	302802	-	-	-	-	150,000	-	150,000
Switch Gear Installation SCPS	302805	-	-	-	-	150,000	-	150,000
Trenchless Technology	130508	200,000	-	100,000	100,000	100,000	100,000	600,000
Trenchless Technology (Existing Project)	9757	500,000	250,000	250,000	500,000	250,000	500,000	2,250,000
Truman Connected Phase I	112102	4,000,000	-	-	-	-	-	4,000,000
Truman Connected Phase II	112401	130,000	990,000	-	-	-	-	1,120,000
Upper Adair Interceptor Design	302201	-	1,000,000	-	1,000,000	-	-	2,000,000
US 24 Hwy Phase 2 & 3	112208	-	1,000,000	-	-	-	-	1,000,000
US Army Corps of Eng Study of L.B. River Watershed	132301	175,000	100,000	-	-	-	-	275,000
Utility Vehicles Replacement	112411	600,000	-	-	-	-	-	600,000
VFD Replacement at RCPS and SCPS	302603	-	-	350,000	-	-	-	350,000
Wedgewood Stormwater	132901	-	-	-	-	-	900,000	900,000
White Farms Stormwater	132801	-	-	-	-	100,000	-	100,000
Winner Rd Complete Streets	112403	300,000	700,000	6,969,000	-	-	-	7,969,000
Woodbury at E 25th St S	132401	100,000	500,000	-	-	-	-	600,000
Parks, Recreation and Tourism		775,000	100,000	250,000	400,000	400,000		1,925,000
AO Replace Pool Tanks	122701	-	-	-	150,000	150,000	-	300,000
Bingham Waggoner upkeep	042402	200,000	-	-	-	-	-	200,000
Indep Athletic Complex Overlay								
Parking Lot	122401	100,000	-	-	-	-	-	100,000
Palmer Sr Center New Gym Floor	122402	100,000	-	-	-	-	-	100,000
Santa Fe Trail Park Replace Playground	122601	175,000	-	-	-	-	-	175,000
Sermon Center Roof Replacement	122602	-	-	250,000	250,000	250,000	-	750,000
Truman Memorial Building Floor Renovation	122501	-	100,000	-	-	-	-	100,000
Vaile Mansion upkeep	042401	200,000	-	-	-	-	-	200,000
Police		1,500,000						1,500,000
Mobile Command Post	TBD	1,500,000	-	-	-	-	-	1,500,000
Power and Light		14,747,000	11,596,000	11,369,440	6,891,406	4,174,991	3,635,290	52,414,127
Blue Valley Chimney Demolition	202504	-	1,500,000	-	-	-	-	1,500,000

Construct 6 New Distribution Feeders - New Sub S	202316	650,000	650,000	-	-	-	-	1,300,000
Construct New Transmission Sys to Serve New Sub S	202315	1,350,000	2,500,000	1,500,000	-	-	-	5,350,000
Construction of a New Substation S	202314	6,000,000	2,500,000	2,000,000	-	-	-	10,500,000
Desert Storm Switchgear Cabinets	202205	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Emergency Replacement of Transmission Poles.	202405	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Emergent Maintenance Production	202407	400,000	400,000	400,000	400,000	400,000	-	2,000,000
Fiber Optic Network	70200828	200,000	125,000	125,000	125,000	130,000	-	705,000
H-5 Combustion Turbine Inspection	202801	-	-	-	-	1,800,000	-	1,800,000
H-6 Combustion Turbine Inspection	202902	-	-	-	-	-	2,000,000	2,000,000
IPL Service Center PBX Upgrade to IP Flex	202210	15,000	-	-	-	-	-	15,000
Operations APC UPS Battery Replacement	202108	75,000	50,000	-	-	-	-	125,000
Primary Operation Center Functional & Code Upgrade	70201605	700,000	-	-	-	-	-	700,000
Purchase Evergy 69kV Line Sub A to New Sub S	202401	1,200,000	-	-	-	-	-	1,200,000
Replace 4 - 100 MVA 161/69kV Substation Transformers.	202602	-	-	4,500,000	4,500,000	-	-	9,000,000
SCADA/EMS/Software Hardware Upgrades	202411	450,000						450,000
Service Center Upgrades	202406	500,000	500,000	500,000	-	-	-	1,500,000
Sub E to Sub M 69kV line - Preliminary Engineering and Easement Acquisition.	202804	-	-	-	-	300,000	600,000	900,000
Sub M Breaker Replacement	202403	150,000	-	-	-	-	-	150,000
Substation & Transmission Upgrade & Replacement	202408	400,000	424,000	449,440	476,406	504,991	535,290	2,790,127
Substation Fiber Optic Network Equip. Replacement	202101	217,000	217,000	30,000	30,000	30,000		524,000
Substation Modeling	202109	150,000	150,000	300,000				600,000
Substation N Transformer T-1 Maintenance	202202	180,000	-	-	-	-	-	180,000
T&D Road Improvement Projects	202206	500,000	-	-	-	-	-	500,000
T&D System Improvements	202410	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
T&D Truck Shed	202503	-	1,000,000	-	-	-	-	1,000,000
Traffic Signal Detection Systems	202208	60,000	30,000	15,000	10,000	10,000		125,000
Transmission & Distribution Emergency Maintenance	70200815	550,000	550,000	550,000	350,000			2,000,000
Water		8,050,000	13,800,000	7,075,000	8,500,000	12,075,000	17,600,000	67,100,000
Facilities Improvements:								
Construction/Maintenance	70402107	-	-	-	-			-
Basin Drive Improvements	70402108		250,000	-	-	-	-	250,000
Courtney Bend Plant Emergency Generator	70402007		6,000,000	-	-	-	-	6,000,000
Distribution System Improvements	70401505		-	75,000	-	75,000	-	150,000
Fiber Optic Upgrades	70402401	500,000	-	-	-	-	-	500,000
Filter Backwash Basin	70402502	-	650,000	-	-	-	-	650,000
Future Production Wells	70401003	500,000	500,000	-	500,000	-	600,000	2,100,000
Horizontal Collector Well Rehab	70402501	-	750,000	-	-	-	-	750,000
HSPS HVAC Improvements	70402302	-	-	-	-	-	-	-
IT Infrastructure Upgrades	70402301	-	-	-	-	-	-	-
Lagoon Cleanout	70401402	500,000	-	-	500,000	-	-	1,000,000
Lime Silo	70401608	-	-	-	-	-	-	-
Lime Silo Recoating	70402303	-	-	-	-	-	-	-
Lime Slaker No. 6	70402402	350,000	-	-	-	-	-	350,000
Main Replacement Program	9749	5,000,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	36,000,000
Main Replacement: U.S. Hwy 24 (Northern - R.R. Tracks)	70401822	-	250,000	-	-	-	-	250,000
Security Upgrades	9952	-	-	-	-	-	-	-
Sludge House Piping Improvements	70402403	200,000	100,000	-	-	-	-	300,000

Sodium Hypochlorite Generation	70402503	-	300,000		1,500,000	-	-	1,800,000
Treated Water Storage Reservoir	70402901	-	-	-	-	-	5,000,000	5,000,000
Treatment Plant Discharge	70400708	1,000,000	-	-	-	5,000,000	5,000,000	11,000,000
Improvements	70402603	-	-	1,000,000	-	-	-	1,000,000
Grand Total		91,355,746	48,794,103	47,584,440	38,911,406	27,849,991	32,385,290	286,880,976