



Planning Commission

March 11, 2025 6:00 PM,

City Hall, 111 E. Maple Avenue (Ground Floor), Council Chambers

CALL TO ORDER

ROLL CALL

CONSENT AGENDA

The Consent Agenda consists of routine items of business to be acted upon by the Planning Commission with little or no public discussion. The staff or committee recommendation for each item is included in the Planning Commission packet. Any item may be removed by a commissioner or staff member to become part of the regular agenda.

1. Planning Commission Minutes – February 11, 2025

PUBLIC HEARINGS

1. **Case 25-100-09 – Rezoning – 420 S. M-291 Highway** – A request to rezone the property from C-2 (General Commercial) to I-1 (Industrial).

OTHER BUSINESS

1. **Case 25-400-01 – Short-Term Rental – 910 W. Waldo Ave** – A request to operate a Short-Term Rental.
2. **Case 25-400-02 – Short-Term Rental – 2120 N. McBride Ave** – A request to operate a Short-Term Rental.
3. **Capital Improvements Program**

ROUNDTABLE - NEXT MEETING MARCH 25, 2025

ADJOURNMENT



Planning Commission Minutes

February 11, 2025 6:00 PM

City Hall, 111 E. Maple Avenue (Ground Floor), Council Chambers

CALL TO ORDER

A meeting of the Planning Commission was held at 6:00 PM on 2/11/2025, in the 111 E Maple Avenue, Independence, MO 64050. The meeting was called to order.

ROLL CALL

Upon roll call, the following members were present - Laurie Dean Wiley, Eric Ashbaugh, Edward Nesbitt, Dan O'Neill, Virginia Ferguson, Michael Young. Absent - Jose Torres.

CONSENT AGENDA

The Consent Agenda consists of routine items of business to be acted upon by the Planning Commission with little or no public discussion. The staff or committee recommendation for each item is included in the Planning Commission packet. Any item may be removed by a commissioner or staff member to become part of the regular agenda.

1. Planning Commission Minutes – January 28, 2025

Motion

Commissioner Edward Nesbitt made a motion to approve the Consent Agenda. Commissioner Virginia Ferguson seconded the motion. The motion was approved Yes 6, No 0, Abstained 0.

PUBLIC HEARINGS

1. **Case 25-100-08 – Rezoning – 1009 N Kiger Rd** – A request to rezone the property from R-12 (Two-Family Residential) to R-6 (Single-Family Residential).

Staff Presentation

Gabe Glaser presented the case. Mr. Glaser presented the Commission with a vicinity map, noting the area and surrounding zoning. He presented the Commission with an aerial map indicating the project area and explained the surrounding land uses.

Applicant Comments

Tobin Kennedy, Gladstone, stated he would like to rezone the lot from R-12 to R-6 so a potential buyer can build a single-family house. Mr. Kennedy explained that if the rezoning is approved, he must do a minor subdivision and obtain a variance to the setback requirements. He also mentioned that if the variance isn't approved, seek to rezone the property back to R-12.

Public Comments

Reggie Wolf, 1015 N Kiger, commented as long as it's one house he's in agreement with the rezoning.

Jessie Baker, 1011 N Kiger, mentioned that he doesn't have any opposition to the single-family house.

Commissioner Comments

In response to Chairwoman Wiley's question, Rick Arroyo stated this is a step process in which for the minor subdivision to be approved for one lot, the rezoning needs approval. Once the single lot is obtained, a variance can be applied for.

Motion

Commissioner Edward Nesbitt made a motion to approve the case. Commissioner Dan O'Neill seconded the motion. The motion was approved Yes 6, No 0, Abstained 0.

ROUNDTABLE - NEXT MEETING FEBRUARY 25, 2025

Chairwoman Wiley noted that there will **not be a second meeting in February**.

ADJOURNMENT

The meeting was adjourned at 6:18 p.m.

MEETING DATE: March 11, 2025

STAFF: Brian L. Harker, Senior Planner

PROJECT NAME: Day Driving School, LLC

CASE NUMBER/REQUEST: **Case 25-100-09 – Rezoning – 420 S. Highway M-291** – A request to rezone the property from C-2 (General Commercial) to I-1 (Industrial).

APPLICANT: Day Driving School, LLC

OWNER: Marsha Pipes

PROPERTY LOCATION: 420 S. Highway M-291

SURROUNDING ZONINGS/LAND USES:

North: I-1 (Industrial) and C-2 (General Commercial)...undeveloped tract and Quonset hut
South: C-2 (General Commercial)...undeveloped, wooded lot
East: Route HJhighway M-291
West: I-1 (Industial)...savage yard

PUBLIC NOTICE:

- Letters to property owners – February 19, 2025
- Public Notice published in the Independence Examiner – February 22, 2025
- Signs posted on property – February 21, 2025

FURTHER ACTION:

Following action by the Planning Commission, this rezoning request is scheduled for first reading by the City Council on April 7, 2025 and the public hearing/second reading on April 21, 2025.

RECOMMENDATION

After review of the 420 S. Highway M-291 site in October of 2023 for an earlier iteration of this request, the following conditions had been found:

1. Sanitary Sewers are currently not available on this site. The nearest sewer infrastructure is three to five hundred feet away and relatively shallow in relation to this site. Any possible access would require access through several offsite properties. The City code provides guidance for use of septic system along with the Department of Natural Resource making a septic or lagoon system unlikely if not impossible for any typically industrial use.
2. While water is possible on the site, the closest water supply is over five hundred feet away. Connection to water would require offsite access through several private properties.

3. Access to the site off M-291 is a right-in, right-out, access only. Any access changes to the site will require MoDOT approval. The site is unlikely to ever have a full access onto M-291 making any typical industrial or commercial use unlikely. The site is also unlikely to ever have more than one access point.
4. Power service, while possible will have challenges accessing the site along this portion of M-291 Highway.
5. The site is currently surrounded to the north, south, and west with existing industrial zoned uses. A second lot adjacent to the south property line is currently zoned R-6; however, that lot is non-conforming as it has both R-6 and Industrial I-1 zoning on a single lot. The residential portion of this lot is unlikely to support residential uses in its current form with its limited access off the unfinished Mechanic Avenue Right-of-Way.

The Code for Industrial uses, I-1 industrial and I-2 industrial, are not defined as Planned Unit Development (PUD) districts. While the Business Park designation is a PUD district, it is unlikely the mixed-use office, light assembly, and manufacturing uses would be possible for this site. While staff has recommended at times the use of a PUD district for uses not allowed in the C-2 base zoning district, those uses have remained with the C-2 and C-3 commercial zonings. Attempts to use a PUD for an industrial use in a commercial zoning would not be recommend and would not be in the spirit of the zoning code for use separations.

The I-1 industrial zoning is described as a district primarily intended to accommodate low, moderate impact service industrial uses. Given the challenges and limitations of utilities on the site, the current surrounding industrial zoned uses, staff does not believe the applicants request to rezoning this property from C-2 Commercial to I-1 industrial would be detrimental to nearby properties.

Staff recommends **APPROVAL** of this zoning request.

PROJECT DESCRIPTION & BACKGROUND INFORMATION

PROJECT DESCRIPTION: A request by Day Driving School, LLC to rezone the property at 420 S. Highway M-291 from C-2 (General Commercial).

Current Zoning: C-2 (General Commercial) **Proposed Zoning:** I-1 (Industrial)

Current Use: undeveloped tract **Proposed Uses:** driving course

Zoning History: Prior to 2004: C-2 and M-1 Prior to 1980: C-3 and M-1

At the time Independence adopted its Zoning District Map (Ordinance No. 1132) in 1965, the property was designated A (Agricultural).

Property History:

The Planning Commission, on October 24, 2023, recommended approval of an earlier iteration of this case, Case #23-100-23. But after being forwarded to the City Council's December 4, 2023 second reading, council members rejected the rezoning request by a vote of 2 to 4. Members sighted numerous reasons for their denial including; a need for more buffering, a loss of trees, the visual incompatibility with a prominent corridor, the noise and a change to a new zoning category opening the site to possibly other industrial uses in the future.

The applicant believes that the limited-intrusive nature of the proposal and the limitations of what the undermined property could be used for were not fully understood by council members at the time and he would like to have this request reconsidered.

Proposal:

The applicant seeks to rezone the property from C-2 to I-1 in order to align the zoning with that of the properties adjacent to the north. The property has been undeveloped and vacant for many years and is not suitable for residential use given its location along the M-291 corridor, the use of abutting and nearby properties as well as the location of the utilities, which would require extension into the property. The prospective buyer intends to establish a CDL truck driving course on the property. The Comprehensive Plan envisions Residential Established Neighborhoods.

Standard Requirements of Approval:

1. The driving lot shall be paved in accordance with City Code requirements.
2. Stormwater detention shall be provided in the City's adopted Design and Construction Manual.
3. A Final Plan Review must be submitted along with construction permits, engineering plans and stormwater calculations shall be provided to Community Development.

Property Background:

The 4.55-acre, wooded tract, located at 420 S. Highway M-291 is not developed. It has 320-feet of frontage along Highway M-291. Until the most recent Comprehensive Plan, this corridor had been envisioned for commercial development and still has associated commercial and industrial zoning. The applicant's property has been commercially and industrially zoned since 1965.

Physical Characteristics of Property:

The heavily wooded tract abuts one right-of-way, Highway M-291. There is an existing entrance/curb cut provided along the highway. The presence of a Jersey barrier will allow for only right-in and right-out traffic. The topography is a little rough, but generally flat. Sanitary sewers are not available, and water is a few hundred feet distant away. The property is currently not platted.

Characteristics of the Area:

The area north of the tract is largely an open field and undeveloped. The property to the south is undeveloped and densely wooded. The property directly to the west to the tract is a legal nonconforming savage yard. To the east lies Highway M-291. Further to the northeast, is a single-family neighborhood.

ANALYSIS

Consistency with *Independence for All*, Strategic Plan:

One of the objectives of the *Independence for All* strategic plan include...to support development of industrial and office parks. Rezoning this property to industrial may move the City of Independence closer to achieving this objective.

Comprehensive Plan Tools and Policies for the Current Designation:

One of the guiding principles outlined in the Comprehensive Plan is to "Foster redevelopment opportunities within the City to revitalize unused or under used property." The policies derived

from this principle encourage “redevelopment or adaptive reuse of vacant or underutilized buildings and sites.” Rezoning this property to I-1 (Industrial) and allowing an industrial use may foster use of this vacant and underutilized property with limited access to utilities.

Sub-Area Plans:

This property is not located within any sub-area plan.

Zoning:

Section 14-302-02-C of the Unified Development Ordinance defines I-1 districts as being “intended to accommodate low to moderate impact service industrial uses activities”.

Historic and Archeological Sites:

There are no apparent historic or archeological issues with this property.

Public Utilities:

Electric services are available along the north property line, water is an available from a few hundred feet away and sewer service is unavailable at this time.

Final Plan Review and Municipal Services Permit:

Before constructing pavement for an envisioned commercial truck driving course, a Final Plan Review must be submitted to Planning and Zoning and then permits, engineering plans and calculations must be provided to Development Services. Planned access from Highway M-291 will have to be cleared by the Missouri Department of Transportation (MoDOT) as well as the City’s traffic engineer.

Access:

Access to the tract would be from an existing drive that is only right-in and right-out given the Jersey barrier. MoDOT and Municipal Services might require a study and a modification of the entrance.

Paved Surface:

The proposed driving school course, according to the applicant, will simply be a paved surface with paint and cones. The remainder of the property will be green space, including a detention basin for storm water runoff.

Vehicle Storage:

Given the tract for the proposed driving school course is adjacent to an R-6 zoned district and near another, rather than being at least 500-feet away, vehicles cannot be stored on this lot. Any proposed equipment structure should be on the Final Plan Review and meet Nonresidential Design Requirements along with any required Building Permits.

Fencing to Enclose Property:

Without a principal structure to define the exterior and interior yards, fencing to enclose the property cannot be provided.

Landscaping and Buffer/Screen:

Street trees and Parking Lot Perimeter plantings will have to be provided per Code. A 15-foot-wide residential buffer with an opaque fence and required plantings per Code must be provided as a screen abutting the R-6 zoning along the south property line.

Stormwater:

When a Final Plan Review is submitted to Planning and Zoning and a permit is applied for with Development Services, storm water detention calculations for the proposed impervious driving surface will be necessary. This property is not located in Stream Buffer Zone or federally designated floodplain.

CIP Investments:

There are no CIP Investments planned for this area at this time.

REVIEW CRITERIA

Recommendations and decisions on rezoning applications must be based on consideration of all the following criteria:

1. Conformance of the requested zoning with the Comprehensive Plan.

The Comprehensive Plan envisions Residential Established Neighborhood. However, the area to the south of this property is designated as Industrial.

2. Conformance of the requested zoning with any adopted neighborhood or sub-area plans in which the property is located or abuts.

The property is not within a sub-area plan area.

3. The compatibility of the proposed zoning with the zoning and use of nearby property, including any overlay zoning.

Properties along this portion of the Highway M-291 corridor are zoned R-6 (Single-Family Residential), C-1 (Neighborhood Commercial), C-2 (General Commercial) and I-1 (Industrial). Surrounding uses include; legal nonconforming salvage, tow/auto storage lots, undeveloped woodlands and fields, and single-family residences.

4. The compatibility of the proposed zoning and allowed uses with the character of the neighborhood.

The proposed zoning, I-1 and associated industrial uses, would be compatible with some of surrounding uses (particularly west of the highway). There is a single-family subdivision northeast of this site across Highway M-291.

5. The suitability of the subject property for the uses to which it has been restricted under the existing zoning regulations.

The current zoning, C-2 (General Commercial), is not well suited for this site. The Jersey barrier, eliminating left-in and left-outs, makes access problematic. Most importantly, the property lacks water, sewer and easy electrical connections. Further, properties in the area are undermined and makes building structures problematic as well.

6. The length of time the subject property has remained vacant as zoned.

The property is mostly wooded and has never been developed.

7. The extent to which approving the rezoning will detrimentally affect nearby properties.

Allowing this proposed zoning should not be detrimental to nearby rezoning properties.

8. The gain, if any, to the public health, safety, and welfare due to denial of the application, as compared to the hardship imposed upon the landowner, if any, as a result of denial of the application.

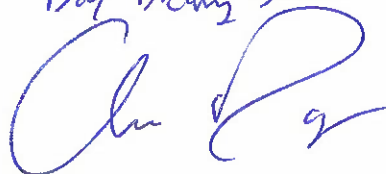
If the rezoning were denied, the applicant may have a zoning that is not usable given the lack of utilities and site instability. If approved, the proposed use (and future industrial uses) would have minimal impact on the area.

EXHIBITS

1. Narratives
2. Expanded Narrative
3. Application
4. Notification letter
5. Address List
6. Notification Area Map
7. Affidavit
8. Site Plan
9. Aerial Photo 1
10. Aerial Photo 2
11. CDL Book
12. Certificate to Operate
13. Comprehensive Plan map
14. Zoning map

Applicant seeks the rezoning of the property located at 420 S. 291 Highway to Industrial 1 Zoning from its current C-2 zoning. The rezoning is requested in order to align the current zoning with the historic use of the property and with the zoning in the surrounding area.

The property has been undeveloped and vacant for a number of years. The property is not suitable for residential use in any manner due to the property type, the use of the abutting properties, and due to the topography of the land. The landowner has a prospective buyer who desires to use the property as a CDL truck driving course. The rezoning to an Industrial 1 zoning is consistent with the Comprehensive Plan, the Future Land Use Map, and approved City development standards and policies.

Day Dream school


1-23-25



Day Driving School
16700 E Gudgell Road
Independence, MO 64055
www.cdl-pros.com
www.learn2drivekc.com



January 24, 2025

To: City of Independence Planning and Zoning Department

CDL Pros and Learn 2 Drive KC are both owned and managed by Day Driving School, located at 16700 E. Gudgell Rd. Independence, MO 64055. Our current location was fully remodeled, featuring parking curbs, entrances and proper lighting in accordance with city guidelines, all designed to enhance safety and create a more inviting environment, benefiting both local businesses and the surrounding area.

We specialize in driver education and training, focusing on behind-the-wheel instruction for students who already have their Missouri learner's permit. Our school is certified and approved by the Missouri Department of Higher Education and an approved FMCSA Training Provider.

CDL Pro's training program combines classroom instruction with behind-the-wheel driving practice. In the classroom, students learn about safety protocols, vehicle inspections, driving techniques, and essential aspects of operating a commercial vehicle.

The driving practice portion is vital, giving students practical experience behind-the-wheel. Students will focus on pre-trip inspections, backing maneuvers, navigating tight spaces, and driving on various roads and in different traffic conditions. A thorough CDL training program equips students with confidence, skills, and knowledge needed to safely operate commercial vehicles and successfully pass the CDL exam to earn their commercial driver's license.

Learn 2 Drive KC helps teen and adult drivers learn all the skills they will be tested on at the Driver's Testing and Examination Center, including parking and parallel parking. Practice is conducted in a safe, controlled environment where we can set up cones without interruptions. Additionally, we use various traffic cone drills, with a strong emphasis on safety, to help prepare students for driving in real traffic on main roads.

The driving lot as shown on the site plan will provide a safe space for CDL Pros and Learn 2 Drive KC students to properly train on driving maneuvers. The rest of the property allows plenty of room for growth, and we realize plans must be submitted and approved at that time.

The property's rezoning at 420 S. 291 Highway to Industrial .1 Zoning from its current C-2 zoning, according to Independence city development standards and policies, provides a safe and ideal space for local students to develop the skills needed to become qualified, confident drivers - helping them progress in both their careers and personal lives.

We thank you for reviewing and considering our plans to revitalize the property.

Aaron Day

1-24-25



Planning and Zoning Application Form

Community Development
111 E. Maple Avenue
Independence, MO 64050
(816) 325-7421
cdplanning@indepmo.org

Application Type (check all that apply)

Land Use	Land Subdivision	Site Development	Use Permit	Other
☐ Rezoning ☐ PUD Rezoning	☐ Preliminary Plat ☐ Final Plat ☐ Minor Subdivision	☐ Final Site Plan ☐ Preliminary Dev Plan ☐ Final Dev Plan (PUD)	☐ Special Use ☐ Homebased Business ☐ Short-Term Rental	☐ Admin. Adjustment ☐ Variance ☐ Street Name Change ☐ Special Sign Permit

Project Information and Location

Project Name: Day Driving School LLC

Project Address/Location: 420 S 291 HWY
N/A 4.3 1 NO

Sq. Ft. of Building: CD Acreage: I-1 Number of Lots/Tracts: Vacant Steam Buffer (Yes or No): NO

Existing Zoning: CD Proposed Zoning: I-1 Existing Land Use: Vacant Proposed Land Use: Driving Course

Basic Application Requirements (See the Planning & Zoning Application Guide for additional requirements)

☒ Completed & Signed Application Form ☒ Application Fee ☒ Cover Letter Describing Details of Project	☐ One 24" x 36" set of plans for Land Sub. & Site Dev. ☐ One PDF copy of a plat map or site plan ☐ Legal Description of the property in question
--	---

Contact Information

Applicant <u>Day Driving school LLC</u> Name Company <u>16700 E Gage Rd.</u> Address <u>816-918-5620</u> Phone Email		Owner <u>Marsha Pipes</u> Name Company <u>35 T St. LAKE OTAWA, MO 64086</u> Address <u>816-918-6265</u> <u>marsha4661@gmail.com</u> Phone Email	
Architect/Engineer/Surveyor/Other: <u>Boundary & Co. Surveying, Inc.</u> Name Company <u>821 NE Columbus St. Suite 100</u> Address <u>Leas Summit MO 64063</u> <u>816-554-9798</u> <u>Justin @ Boundary</u> Phone Email <u>Survey.net</u>		Architect/Engineer/Surveyor/Other: Name Company Address Phone Email	

The applicant hereby agrees that the information provided above is accurate.

Applicant's Signature: [Signature] Date: 1/17/25
 Owner's Signature: [Signature] Date: 1/17/25

May 2022

Property Owner Notification Letter

City of Independence, Missouri

Date: 2/19/25

Case No. 25-100-09

Dear Property Owner:

This letter is to notify you that an application has been submitted for consideration by the Planning Commission and City Council. A full public hearing will be held by the Planning Commission and the City Council will consider new information on the dates and times below.

Proposed Case Type (Check One):

☒ Rezoning

☐ Rezoning/PUD

☐ Special Use Permit

☐ Preliminary Development Plan

Proposed project description: Rezoning
From Commercial to Industrial 1

Applicant: Aaron Day

Location of Property: 420 S 291 Hwy

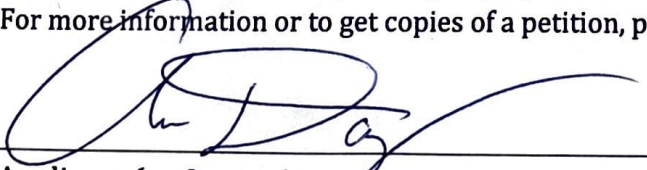
Planning Commission Meeting Date: March 11, 2025, at 6:00 p.m.

City Council Meeting Date: April 21, 2025, at 6:00 p.m.

Location of public hearings: City Council Chambers, City Hall
111 E Maple Ave, Independence, Missouri, 64050

All interested persons are invited to attend and will have an opportunity to be heard at the full public hearing (Planning Commission).

REZONINGS ONLY: You may file a protest petition with the Community Development Department. For more information or to get copies of a petition, please contact Planning staff at 816-325-7421.


Applicant (or Owner/Agent)

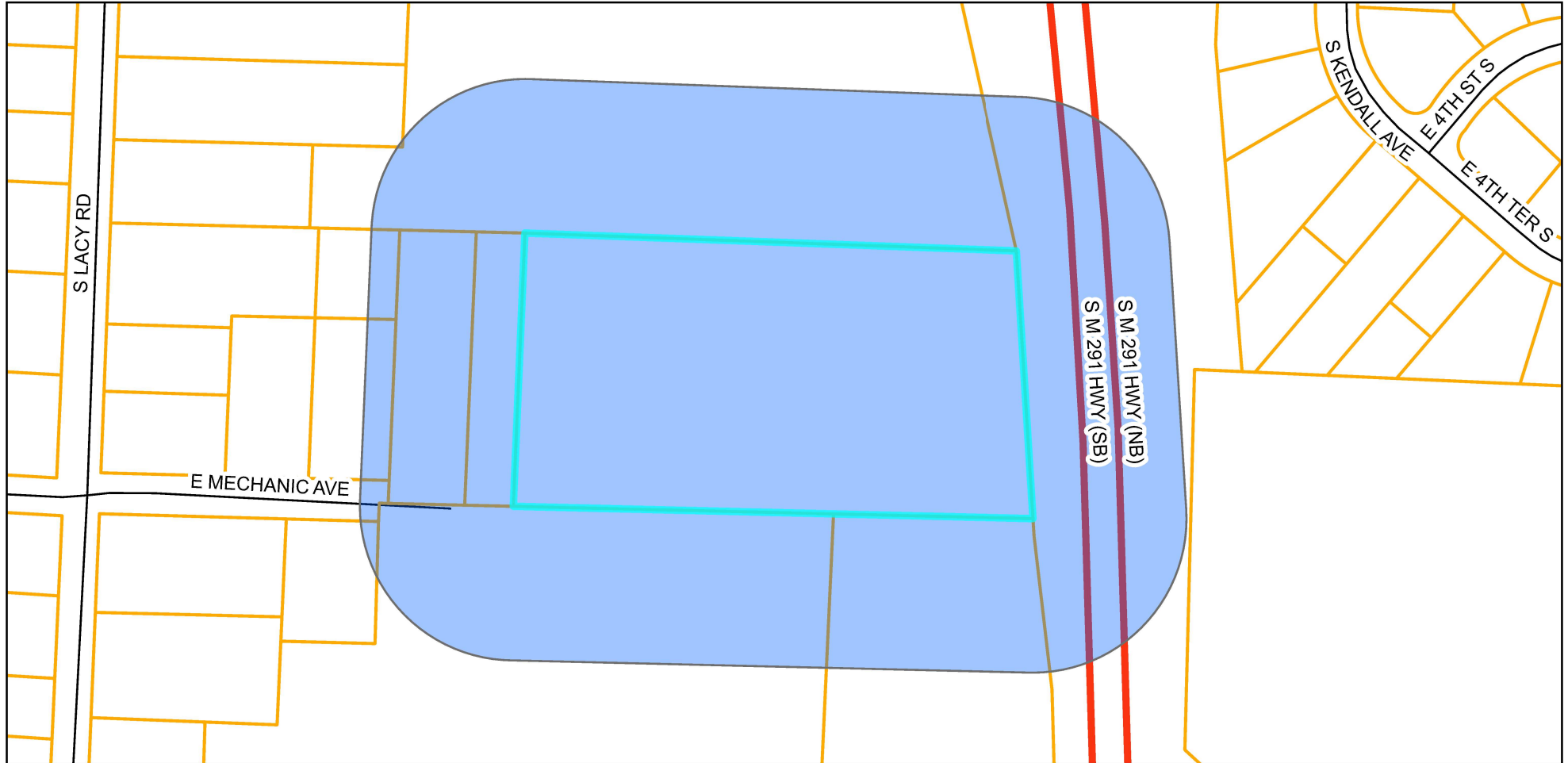
For more information, contact the Community Development Department at 816-325-7421.

Property Address	Property Owner	Owner Address	City	State	ZIP Code
16510 E MECHANIC AVE	LANGER RUDY	11014 E TRUMAN RD	INDEPENDENCE	MO	64054
16511 E MECHANIC AVE	CLYMORE INVESTMENTS LLC	530 S 291 HWY	INDEPENDENCE	MO	64056
16512 E MECHANIC AVE	MUDD DAVID A & SHELLEY L	380 SALT LICK CIR	NAPOLEON	MO	64074
16518 E MECHANIC AVE	KC CAR BUYERS LLC	16514 E MECHANIC AVE	INDEPENDENCE	MO	64050
300 S M 291 HWY	HUTCHISON JOSEPH D-TRUSTEE	401 S LACY RD	INDEPENDENCE	MO	64050
401 S LACY RD	HUTCHISON JOSEPH D & NORMA J-TRUSTEES	401 S LACY RD	INDEPENDENCE	MO	64050
600 S M 291 HWY	TURNER TRANSFER LLC	812 NE A HWY	LATHROP	MO	64465

Notification Area

Case No. 25-100-09

10725 E Truman Rd

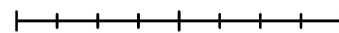


Legend

- Notification Area
- Parcels

Streets

- Highway
- Local

0 100 200 400 Feet


Prepared For: Planning Commission
 Community Development Department
 Meeting Date: March 11, 2025



Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 25-100-09

I, Aaron Day, of lawful age being first duly sworn upon oath, state:

That I am the (agent, owner, attorney) for the property for which the application was filed and did, not later than fifteen (15) days prior to the date of the public hearing scheduled before the Planning Commission, mail notices to all persons owning property within 185 feet of the subject property. **The list of property owners to whom notice has been mailed is attached.**

These notices were mailed on the 19 day of February, 2025.

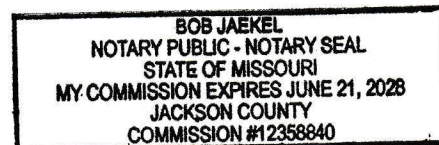
Aaron Day

Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 19 day of February, 2025.

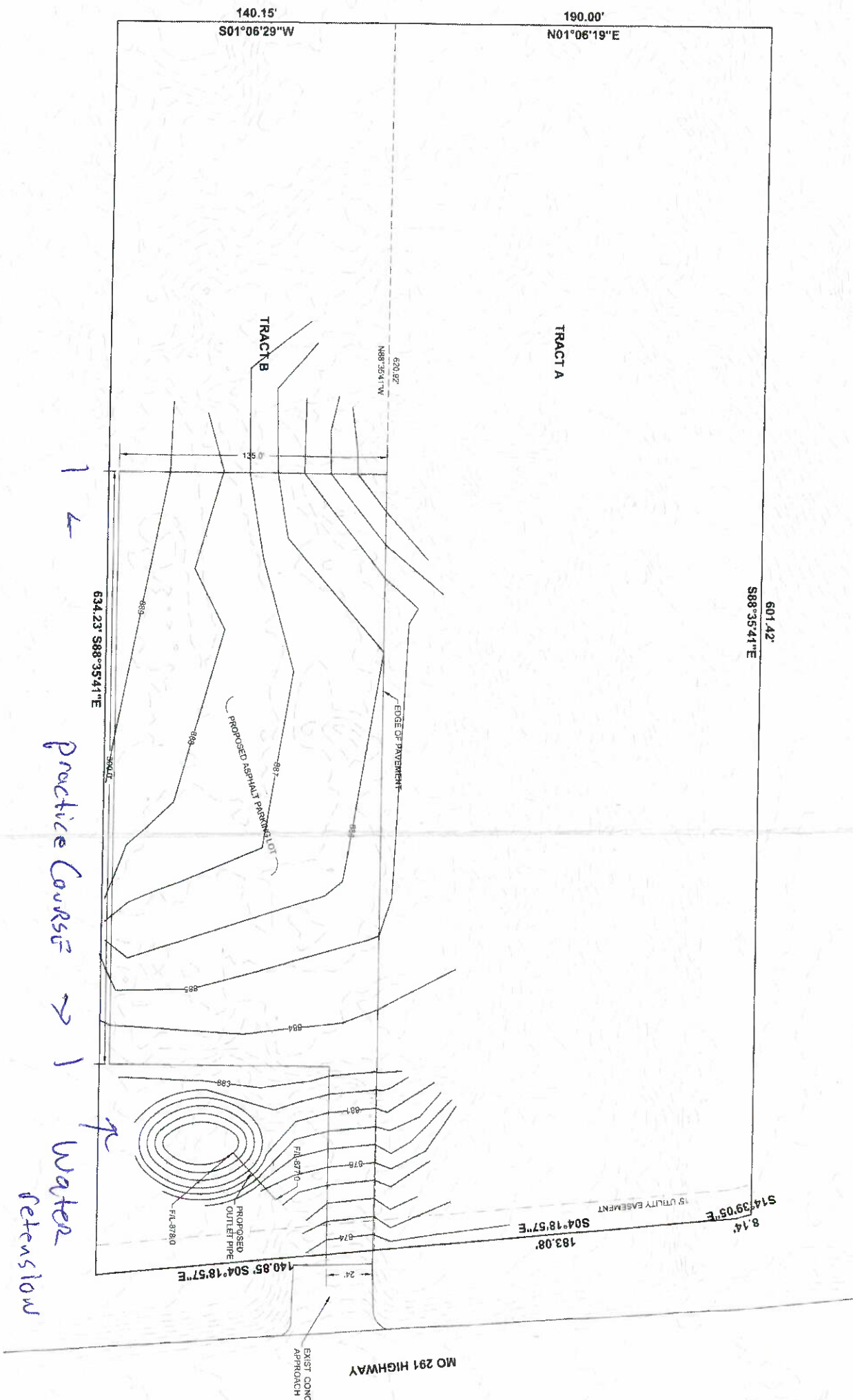
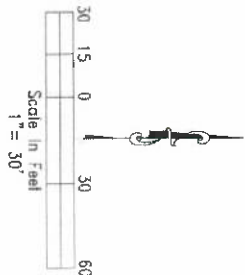
Bob Jaekel
Notary Public

June 21, 2028
Commission Expiration Date



Property Address	Property Owner	Owner Address	City	State	ZIP Code
16510 E MECHANIC AVE	LANGER RUDY	11014 E TRUMAN RD	INDEPENDENCE	MO	64054
16511 E MECHANIC AVE	CLYMORE INVESTMENTS LLC	530 S 291 HWY	INDEPENDENCE	MO	64056
16512 E MECHANIC AVE	MUDD DAVID A & SHELLEY L	380 SALT LICK CIR	NAPOLEON	MO	64074
16518 E MECHANIC AVE	KC CAR BUYERS LLC	16514 E MECHANIC AVE	INDEPENDENCE	MO	64050
300 S M 291 HWY	HUTCHISON JOSEPH D-TRUSTEE	401 S LACY RD	INDEPENDENCE	MO	64050
401 S LACY RD	HUTCHISON JOSEPH D & NORMA J-TRUSTEES	401 S LACY RD	INDEPENDENCE	MO	64050
600 S M 291 HWY	TURNER TRANSFER LLC	812 NE A HWY	LATHROP	MO	64465

SITE PLAN
A PART OF THE SOUTHWEST 1/4 OF SECTION 31, TOWNSHIP 50, RANGE 31,
INDEPENDENCE, JACKSON COUNTY, MISSOURI



- NOTES:
1. THE SUBJECT PROPERTY CONTAINS 4.69 ACRES MORE OR LESS.
 2. ACCESS TO PROPERTY VIA PUBLIC HIGHWAY MO 291 HIGHWAY.
 3. THIS SURVEY WAS PERFORMED WITHOUT THE BENEFIT OF A PROPER TITLE REPORT. EASEMENTS AND OTHER CONDITIONS MAY EXIST AND COULD BE DISCLOSED BY A PROPER TITLE REPORT, WHICH WAS NOT SUPPLIED BY THE CLIENT.
 4. CONTOURS ARE SHOWN ONE FOOT INTERVALS.

FLOOD STATEMENT:
THE SUBJECT PROPERTY LIES IN AN AREA LABELED ZONE 'X' (AREAS DETERMINED TO BE OUTSIDE OF THE 500-YEAR FLOOD PLAIN) AS DETERMINED BY THE FEMA FLOOD INSURANCE RATE MAP NUMBER 2995C0282G, WITH AN EFFECTIVE DATE OF JANUARY 20, 2017.

DESCRIPTION:
TRACT A, AS SHOWN ON THE SURVEY OF PART OF THE SOUTHWEST 1/4 OF SECTION 31, TOWNSHIP 50 NORTH, RANGE 31, IN INDEPENDENCE, JACKSON COUNTY, MISSOURI, RECORDED APRIL 3, 1991 AS DOCUMENT NUMBER 1-1022654 IN SURVEY BOOK T-14 AT PAGE 75, SAID TRACT A BEING DESCRIBED BY METES AND BOUNDS AS FOLLOWS:
COMMENCING AT THE SOUTHWEST CORNER OF THE SOUTHWEST 1/4 OF SECTION 31, TOWNSHIP 50, RANGE 31, IN INDEPENDENCE, JACKSON COUNTY, MISSOURI, SAID POINT BEING IN LACY ROAD, THENCE ALONG THE WEST LINE OF SAID 1/4 SECTION NORTH 0 DEGREES 18 MINUTES WEST 660.34 FEET (DEED= 659.40 FEET), THENCE DUE EAST 323.64 FEET (DEED= 523.50 FEET) TO THE SOUTHWEST CORNER OF A TRACT OF LAND DESCRIBED IN BOOK 1-130, PAGE 286, THENCE ALONG THE WEST LINE OF SAID TRACT AND PARALLEL TO THE WEST LINE OF SAID 1/4 SECTION NORTH 0 DEGREES 18 MINUTES WEST 140.18 FEET TO THE TRUE POINT OF BEGINNING OF THIS TRACT, THENCE CONTINUING ALONG THE WEST LINE OF SAID TRACT AND PARALLEL TO THE WEST LINE OF SAID 1/4 SECTION NORTH 0 DEGREES 18 MINUTES WEST 190 FEET TO THE NORTHWEST CORNER OF SAID TRACT OF LAND, THENCE ALONG THE NORTH LINE OF SAID TRACT DUE EAST 501.42 FEET TO A POINT ON THE WESTERLY RIGHT-OF-WAY LINE OF MISSOURI STATE HIGHWAY NO. 291, THENCE ALONG THE WESTERLY RIGHT-OF-WAY LINE OF SAID HIGHWAY SOUTH 16 DEGREES 03 MINUTES 24 SECONDS EAST 8.14 FEET TO A POINT 50 FEET OPPOSITE CENTER LINE STATION 154+78.80, THENCE CONTINUING ALONG THE WESTERLY RIGHT-OF-WAY LINE OF SAID HIGHWAY SOUTH 5 DEGREES 43 MINUTES 16 SECONDS EAST 183.08 FEET, THENCE LEAVING SAID HIGHWAY RIGHT-OF-WAY LINE PARALLEL TO THE SOUTH LINE OF SAID TRACT DUE WEST 620.92 FEET TO THE TRUE POINT OF BEGINNING.

AND
TRACT B, AS SHOWN ON THE SURVEY OF PART OF THE SOUTHWEST 1/4 OF SECTION 31, TOWNSHIP 50 NORTH, RANGE 31, IN INDEPENDENCE, JACKSON COUNTY, MISSOURI, RECORDED APRIL 3, 1991 AS DOCUMENT NUMBER 1-1022654 IN SURVEY BOOK T-14 AT PAGE 75, SAID TRACT B BEING DESCRIBED BY METES AND BOUNDS AS FOLLOWS:
COMMENCING AT THE SOUTHWEST CORNER OF THE SOUTHWEST 1/4 OF SECTION 31, TOWNSHIP 50 NORTH, RANGE 31, IN INDEPENDENCE, JACKSON COUNTY, MISSOURI, SAID POINT BEING IN LACY ROAD, THENCE ALONG THE WEST LINE OF SAID QUARTER SECTION NORTH 0 DEGREES 18 MINUTES WEST 660.34 FEET (DEED= 659.40 FEET), THENCE DUE EAST 523.64 FEET (DEED= 523.50 FEET) TO THE TRUE POINT OF BEGINNING OF THIS TRACT, SAID POINT BEING THE SOUTHWEST CORNER OF A TRACT OF LAND DESCRIBED IN BOOK 1-130 AT PAGE 286, THENCE ALONG THE WEST LINE OF SAID TRACT AND PARALLEL TO THE WEST LINE OF SAID QUARTER SECTION NORTH 0 DEGREES 18 MINUTES WEST 140.18 FEET, THENCE PARALLEL TO THE SOUTH LINE OF SAID TRACT DUE EAST 620.92 FEET TO A POINT ON THE WESTERLY RIGHT-OF-WAY LINE OF MISSOURI STATE HIGHWAY NUMBER 291, THENCE ALONG THE WESTERLY RIGHT-OF-WAY LINE OF SAID HIGHWAY SOUTH 5 DEGREES 43 MINUTES 16 SECONDS EAST 140.69 FEET TO A POINT ON THE SOUTH LINE OF SAID TRACT, THENCE LEAVING SAID HIGHWAY RIGHT-OF-WAY LINE AND ALONG THE SOUTH LINE OF SAID TRACT DUE WEST 634.23 FEET TO THE TRUE POINT OF BEGINNING.

BUILDING AND SITE DATA
ADDRESS- 420 S.W. 291 HIGHWAY, INDEPENDENCE, MO
ZONING- C-2
FLOOD PLAIN- NO
TOTAL AREA- 4.69 ACRES
PROPOSED NON PERMEABLE COVER- 0.99 AC.



SUBJECT PROPERTY
LOCATION MAP
SCALE=1"=2000'
SECTION 31
TOWNSHIP 50, RANGE 31

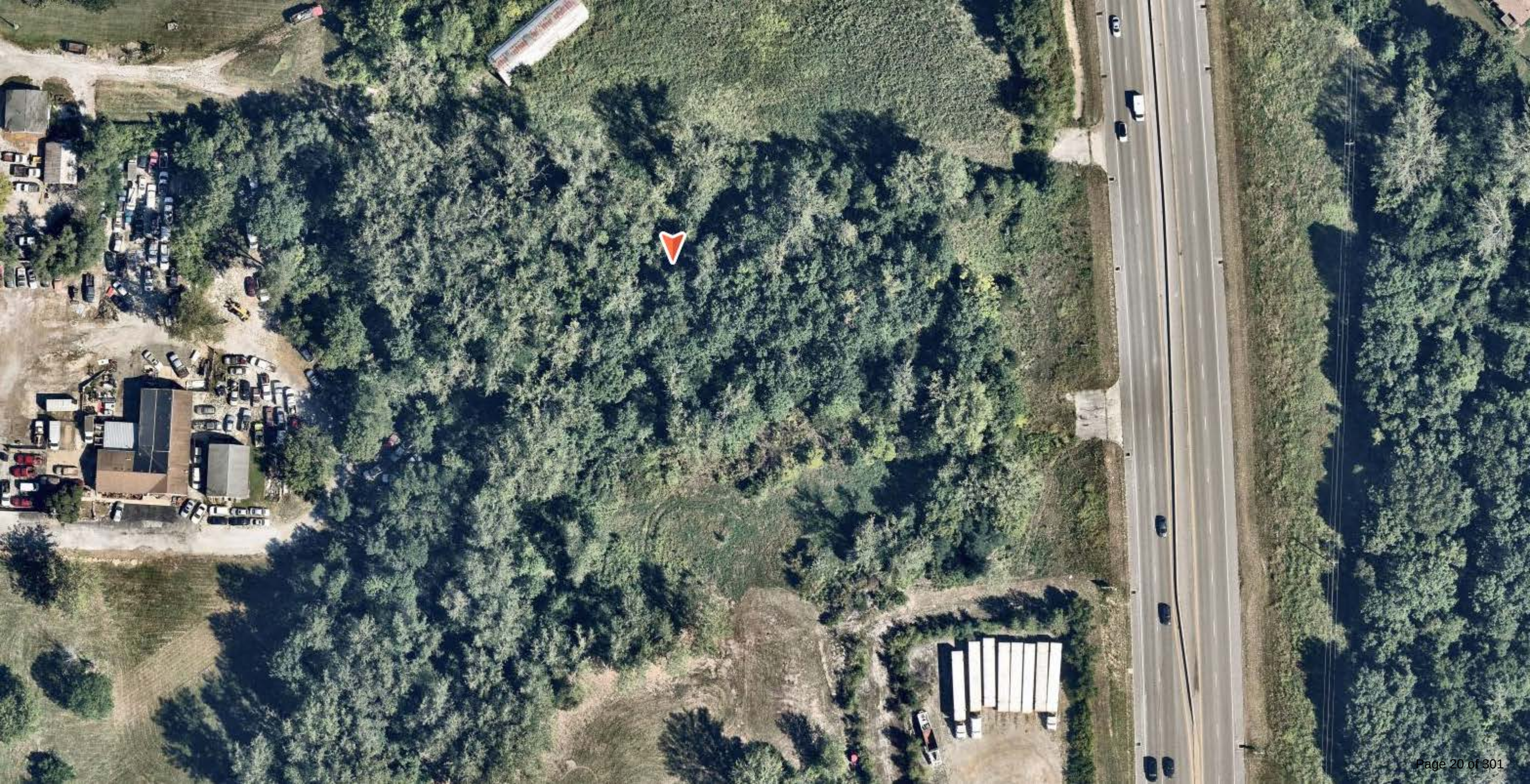
BEFORE YOU
DIG - DRILL - BLAST



1-800-344-7483 (MISSOURI)
1-800-344-7233 (KANSAS)

UTILITY NOTE:
THE INFORMATION SHOWN ON THIS DRAWING CONCERNING TYPE AND LOCATION OF UNDERGROUND UTILITIES IS BASED ON RECORDS AND FIELD SURVEY. THE CONTRACTOR IS RESPONSIBLE FOR CONTRACTING ALL UTILITY COMPANIES FOR FIELD LOCATION OF ALL UNDERGROUND UTILITY LINES PRIOR TO ANY EXCAVATION AND FOR MAKING HIS OWN VERIFICATION AS TO THE TYPE AND LOCATION OF UNDERGROUND UTILITIES AS MAY BE NECESSARY TO AVOID DAMAGE THERE TO.

SITE PLAN	
A PART OF THE SOUTHWEST 1/4 OF SECTION 31, TOWNSHIP 50, RANGE 31, INDEPENDENCE, JACKSON COUNTY, MISSOURI	
DATE: OCTOBER 9, 2023	BOUNDARY & CONSTRUCTION SURVEYING, INC.
CLIENT: GARY PIPES, 15TH ST, LEES SUMMIT, MO 64086	821 NE COLUMBUS STREET SUITE 100, LEES SUMMIT, MO 64083 PH # 816/654-9788 FAX # 816/654-0257
PROJECT NO: 23-326	SHEET 1 OF 1
420 S.W. 291 HWY, INDEPENDENCE, JACKSON COUNTY, MO	





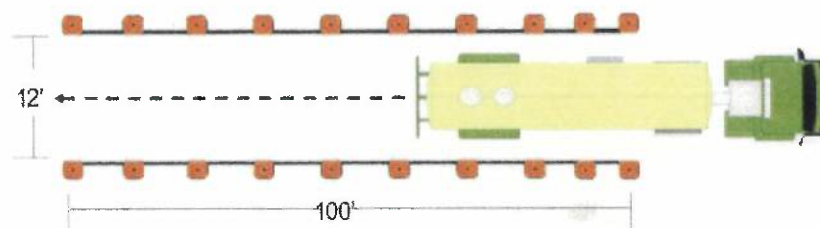




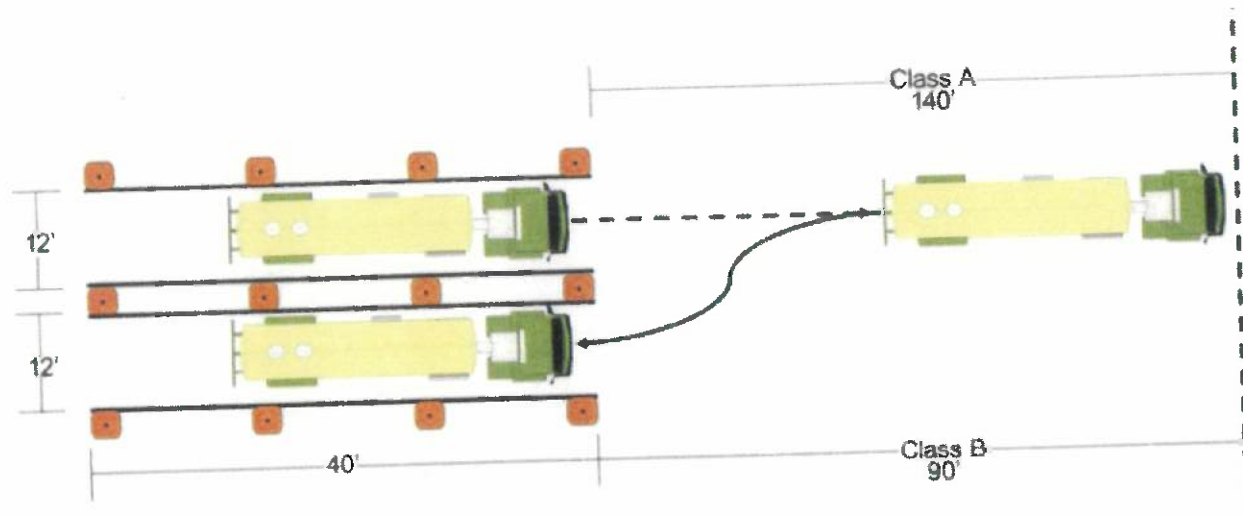
CDL Straight Line Backing – Cone Dimensions

Official guidance from the CDL manual:

You may be asked to back your vehicle in a straight line between two rows of cones without touching or crossing over the exercise boundaries.



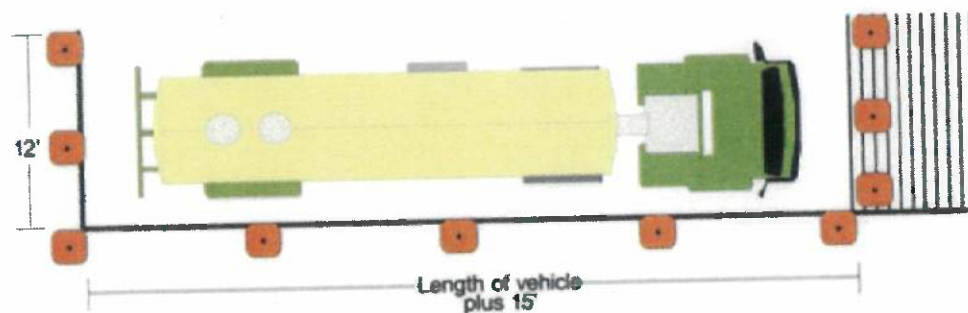
So the dimensions of this course are 100 feet long by 12 feet wide.



Depending on the Class of CDL license you are testing for:

The length of the forward boundary for a Class A license is 140 feet from the rear set of cones. For a Class B license it is 90 feet.

Parallel Park (Conventional) - You may be asked to park in a parallel parking space that is on your right. You are to drive past the entrance to the parallel parking space with your vehicle parallel to the parking area; and back into the space without crossing front, side or rear boundaries marked by cones. You are required to get your entire vehicle completely into the space.

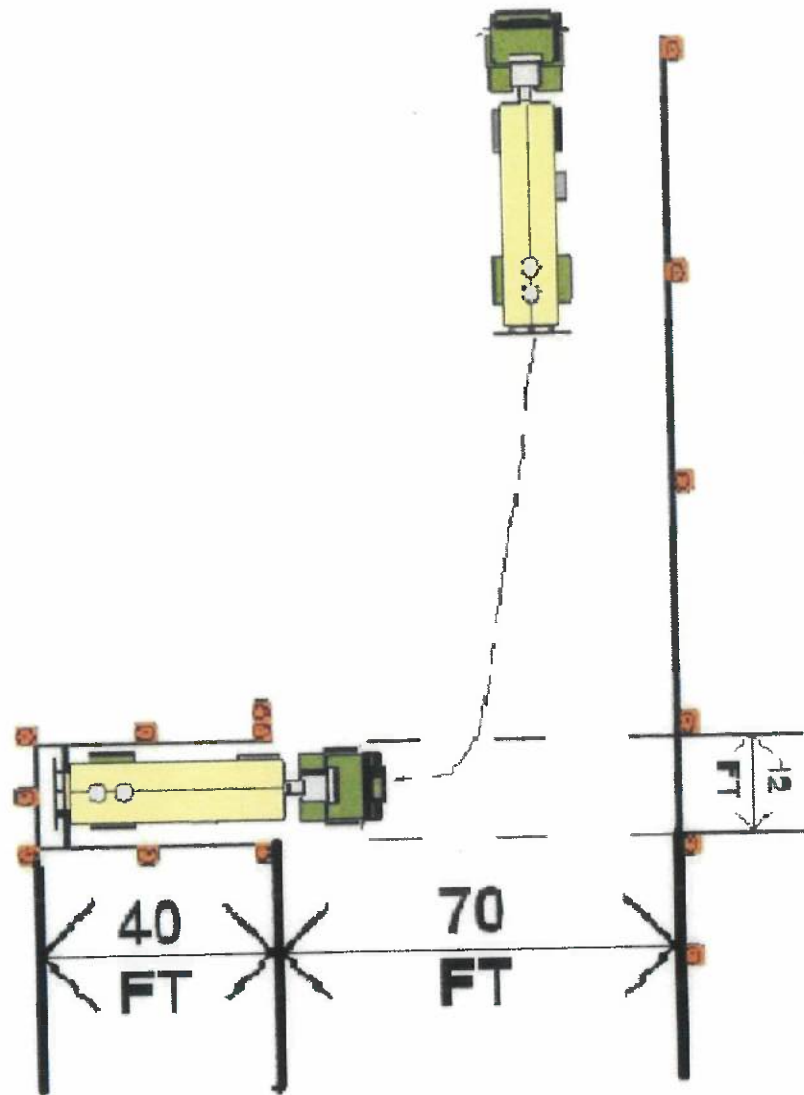


As you can see the dimensions of the box required to put the vehicle into are 12 foot wide by a length that is 15 feet longer than the vehicle (Applies to Class A and Class B).

CDL Alley Dock

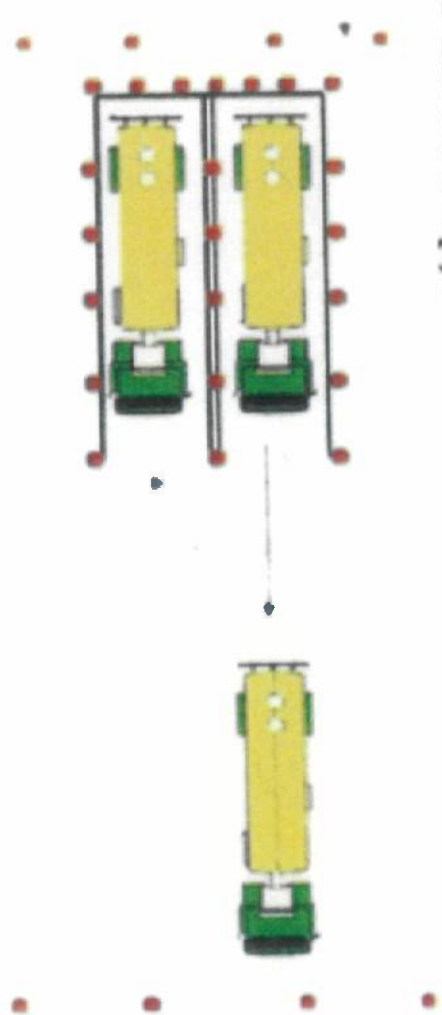
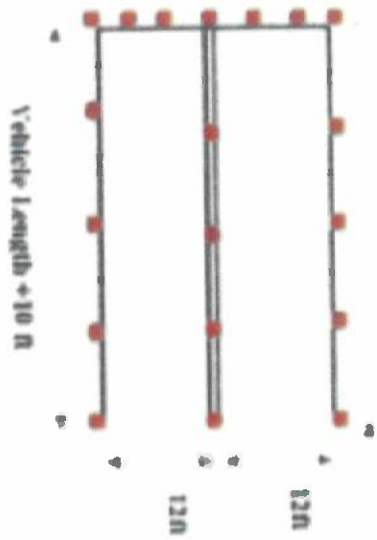
Guidance from the CDL manual:

You may be asked to sight-side back your vehicle into an alley. You will drive past the alley and position your vehicle parallel to the outer boundary. From that position, back into the alley bringing the rear of your vehicle within three feet of the rear of the alley without touching boundary lines or cones. Your vehicle must be straight within the alley/lane when completed.

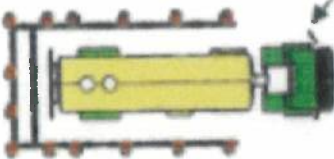


The 'Dock' space where you will end up is measured as 12 foot wide by 40 foot long. There is an additional spacing of 70 feet forward of this boundary to the outer boundary.

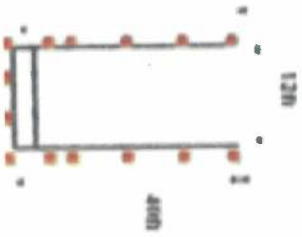
Offset Back Left/Right



Alley Dock



Scrap Box
3ft



State of Missouri

Coordinating Board for Higher Education

Certificate to Operate

This is to Attest That
Located At:

CDL Pros 1, LLC
16700 Cindell Rd.
Independence, MO 64055

is duly Certified to Operate Pursuant to Section 173.600 through 173.618, RSMo.

Issued On :
Expiration Date:

May 12, 2023
June 30, 2024

Laura Vadenbaught
For the Coordinating Board for Higher Education

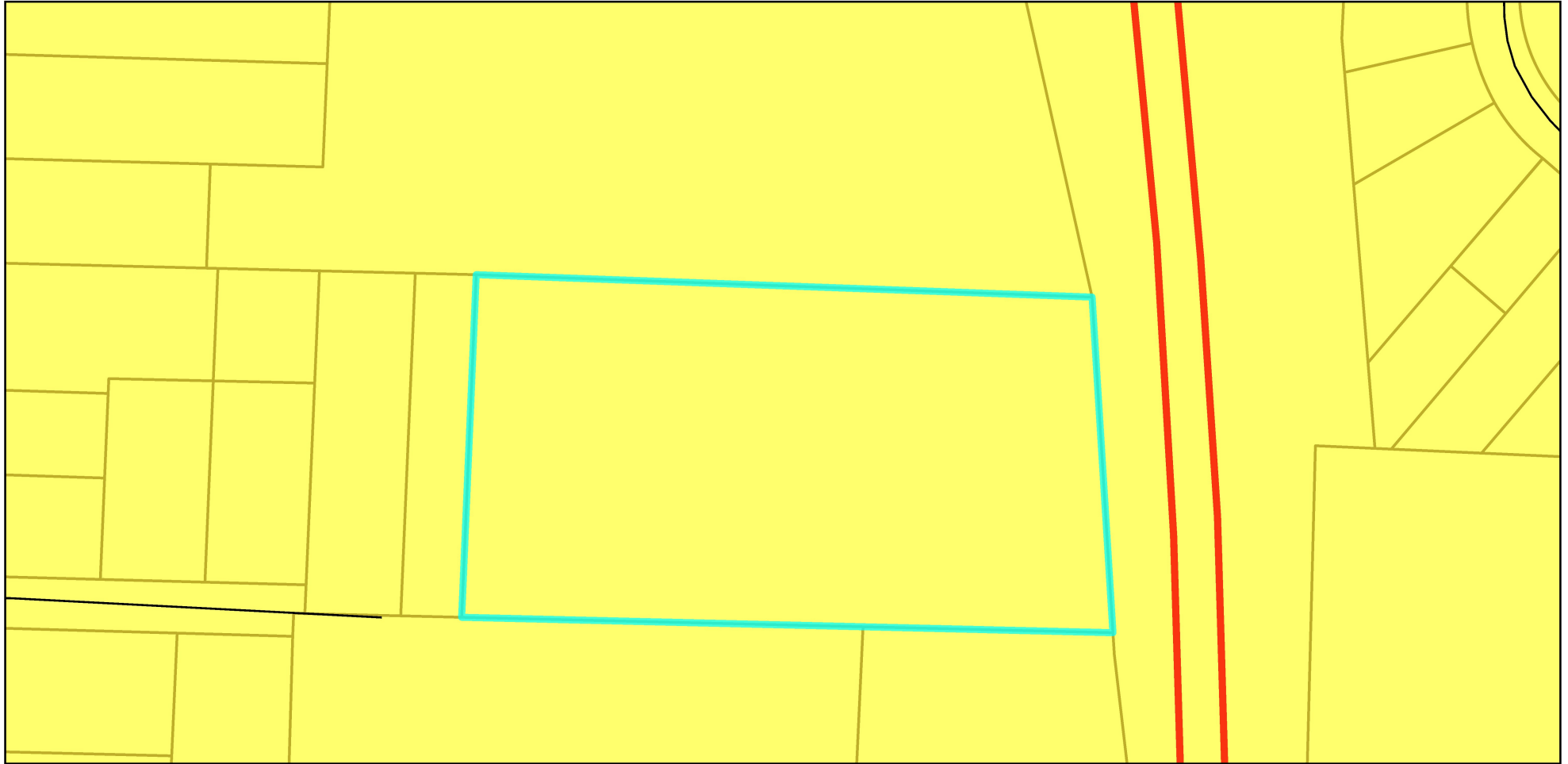
DHE 78229-00

Identification Number

Comprehensive Plan Map

420 S M 291 Hwy

Case No. 25-100-09



Legend

Streets

-  Highway
-  Local

Proposed Land Use (Comp Plan)

-  Residential Neighborhoods

0 125 250 500 Feet

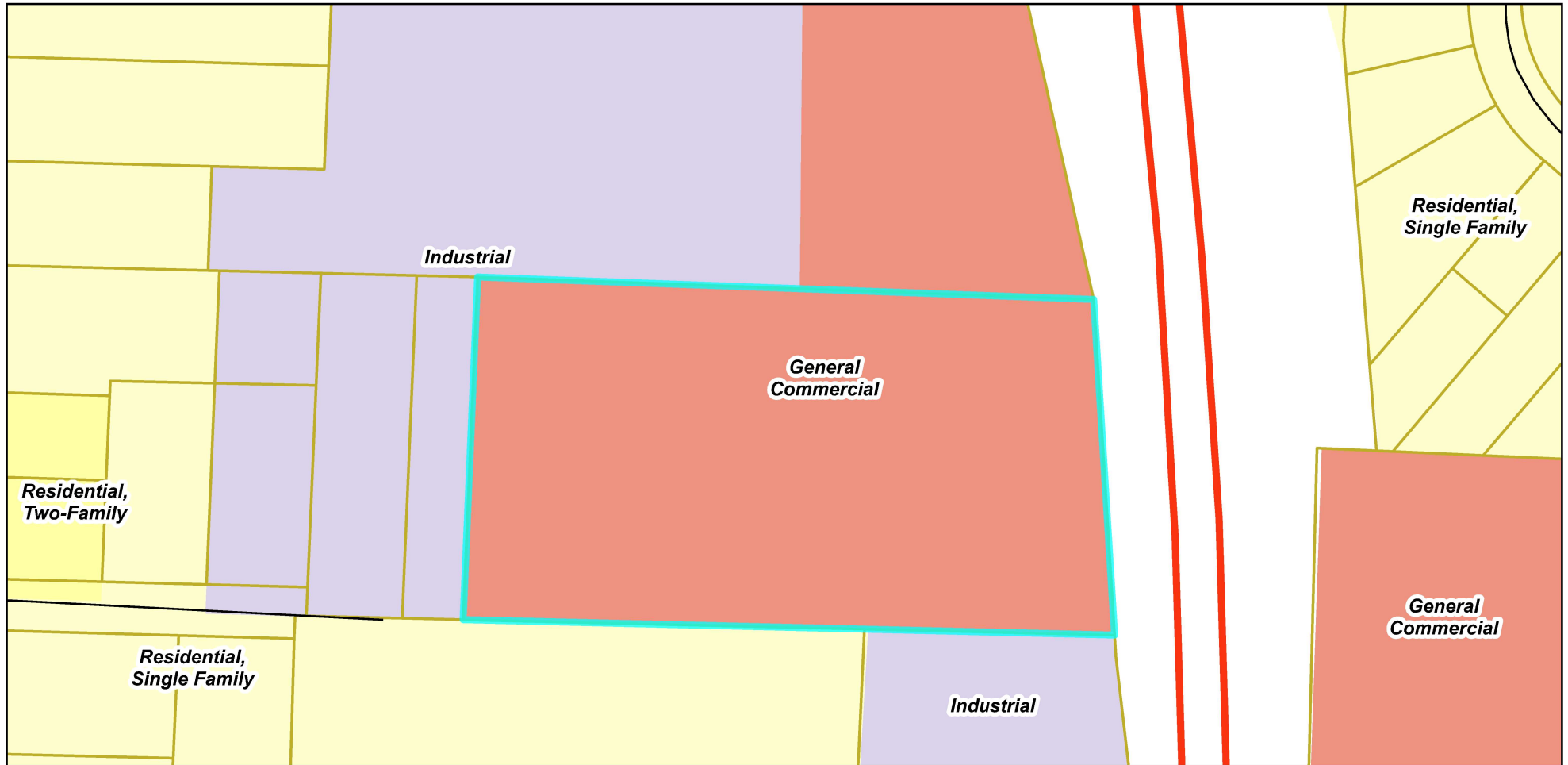
Prepared For: Planning Commission
Community Development Department
Meeting Date: March 11, 2025



Zoning Map

420 S M 291 Hwy

Case No. 25-100-09



Legend

Streets

- Highway
- Local

Zoning

- Commercial

- Industrial
- Two Family Residential
- Single Family Residential

0 125 250 500 Feet

Prepared For: Planning Commission
Community Development Department
Meeting Date: March 11, 2025



MEETING DATE: March 11, 2025

STAFF: Gabe Glaser, Planner

PROJECT NAME: 910 W Waldo – Short-Term Rental

CASE NUMBER/REQUEST: Case 25-400-01 – Short-Term Rental – 910 W Waldo Ave – A request to operate a Short-Term Rental.

PROPERTY ADDRESS: 910 W Waldo Ave

APPLICANT: Bryan Barton

APPLICANT ADDRESS: 114 Park Ave, Kansas City, Mo 64124

PROPERTY OWNER/RESPONSIBLE AGENT: Bryan Barton

OWNER ADDRESS: 114 Park Ave, Kansas City, Mo 64124

SUBJECT PROPERTY ZONING/LAND USE: R-6 (Single-Family Residential)

SURROUNDING ZONINGS/LAND USES:

North: R-6 (Single-Family Residential)/Multi-Family Residence

South: R-6 (Single-Family Residential)/ Single-Family Residence

East: R-6 (Single-Family Residential)/ Single-Family Residence

West: R-6 (Single-Family Residential)/ Single-Family Residence

PUBLIC NOTICE:

- Letters to property owners within 185 feet were mailed February 18, 2025
- Notification signs were posted on the property February 21, 2025

FURTHER ACTION:

Unless a valid protest petition is submitted, or the applicant seeks to appeal the action of the Planning Commission, this application is not reviewed by the City Council.

RECOMMENDATION

Staff recommends **APPROVAL** of this Short-Term Rental with the following conditions:

1. The short-term rental shall obtain a business license pursuant to Chapter 5 of the City Code
2. The short-term rental operator shall remit transient guest tax to the City and comply with the operational standards outlined in Article 3, Chapter 5 of City Code
3. The business must comply with all safety and other standards established by Section 14-424 of the City Code.
4. The maximum occupancy of the premises shall be limited to eight (8) persons total.
5. The maximum number of bedrooms shall be four (4).
6. A noise monitoring system conforming to City Code shall be installed and activated, the Good Neighbor Guidelines, evacuation plan and other notices must be properly posted, prior to approval of the business license.

7. The property must be inspected by the Fire Inspector and passed the Initial Short-Term Rental Fire and Life Safety Inspection.

PROJECT DESCRIPTION

PROJECT DESCRIPTION:

The applicant seeks approval of a Short-Term Rental at 910 W Waldo Ave

Current Zoning: R-6(Single-Family Residential) **Current Use:** Single-Family Residence

Former Zoning: Prior to 2009: R-2 (Two-Family Residential)

Prior to 1980: R-2(Two-Family Residential)

Prior to 1965: Not Zoned

Proposed Use: Short-Term Rental

BACKGROUND HISTORY

Proposal:

The applicant seeks approval by the Planning Commission to legally use this property as a Short-Term Rental.

Property History:

The subject site was platted in 1887 as lot 10 of the College Lawn subdivision. By this time, the subdivision was located within Independence City limits, having been annexed into the corporate limits of Independence in 1851. Real estate records indicate this property was constructed in 1926.

Upon the City's adoption of the Zoning Ordinance, in 1965, the subject site was designated an R-2 (Two-Family Residential) classification. In March 1998, the City Council passed Ordinance No 13853 rezoning the properties in the Mid-Town Truman Road Corridor area from R-2 and R-4 to R-1b. Upon adoption of the Unified Development Ordinance, the zoning of this property was converted to R-6 (Single-Family Residential).

Physical Characteristics of Property:

Lot 10 of the College Lawn subdivision is a corner lot, located at the Northeast corner of Waldo Ave and River Blvd, $\pm 9,100$ ft² in size. Real estate records indicate the house contains $\pm 3,000$ ft² of livable area. The structure is 3 stories, including a finished basement.

The rear (North) addition of the first floor and the entire basement will be restricted for guest access. These areas have been excluded from occupancy calculations. They cannot be occupied by guests and/or advertised for occupancy.

The driveway entrance to the subject site is off River Blvd. A two-car detached garage sits on the Northern region of the subject site.

Characteristics of the Area:

The surrounding neighborhood is comprised of properties of similar age, character, and design. Across Waldo Ave is the location of the Truman Boyhood Home—a historic landmark in Independence.

Parking:

The subject site is supplied with three (3) off-street parking spaces, accessed from a drive entrance off River Blvd. Waldo Ave allows street parking, and enough frontage is available for one additional on-street parking space.

The detached garage will be restricted for guest use—only driveway parking is allowed.

The subject site complies with parking requirements outlined in City Code.

Unruly Guest/Security:

The applicant has provided City staff with a plan indicating the use of a continuous noise monitoring device, as required by City Code. Additionally, the applicant will post the City's good neighbor guidelines in a prominent location of the unit.

The responsible agent for the short-term rental is the same as the short-term rental operator. The property owner is based out of Kansas City and will be able to adequately respond to unruly activity.

Short Term Rental Requirements:

The applicant must address the following topics:

- **Noise monitoring** –The applicant will need to provide evidence of the installation of an approved noise monitoring device.
- **Trash Removal** - Teds trash service collects trash every Wednesday. Guests will be provided instructions for refuse collection.
- **Property listing** - The application indicates the short-term rental will be listed on AirBNB.
- **Business operations/security** – The applicant will oversee site security and general business operations, including screening customers, and coordinating bookings.
- **City's Short Term Rental checklist** – The form was completed by the applicant covering licensing, future inspections, insurance, on-site information posting, and so forth.
- **Fire safety** – A fire evacuation plan had been submitted along with floor plans of the house. The fire escape plan must also be posted per Code requirement.
- **City inspection** – The property must be inspected by the Fire Inspector and pass the Initial Short-Term Rental Fire and Life Safety Inspection.
- **Parking Plan** – The applicant has provided a parking plan that satisfies City Code parking requirements.

There are no other licensed Short-Term rentals in this area, therefore this application follows the density limitations of the City Code.

EXHIBITS

1. Online Application
2. Notification Letter
3. Addresses
4. Notification Area Map
5. Affidavit
6. Floor Plan – First Floor
7. Floor Plan – Second Floor

8. Floor Plan – Basement
9. Evacuation Plan – First Floor
10. Evacuation Plan – Second Floor
11. Parking Plan
12. Nearest Short Term Rental Map

910 W Waldo Ave Independence MO 64050

STR License

Submitted

Application number

A00142

Applicant name

Bryan Barton

Application date

2024-12-28

▼

Collapse details

Submitted

▼

Send license

Edit

Property Address

910 W WALDO AVE INDEPENDENCE MO 64050

Parcel Number

26310192100000000

Permit Held By

Owner

Rental Structure

Single family

Permit Holder

First Name

Bryan

Last Name

Barton

Company Name

The Avenue 1, LLC

Phone Number

913-549-8234

Email

w.waldo.ave@gmail.com

Mailing Address

114 Park Ave, Kansas City, MO 64124

Property Owner(s)

Property Owner #1

First Name

Bryan

Last Name

Barton

Company Name

The Avenue 1, LLC

Phone Number

913-549-8234

Email

w.waldo.ave@gmail.com

Mailing Address

114 Park Ave, Kansas City, MO 64124

Property Owner #2

First Name

James

Last Name

Wendleton

Company Name

The Avenue 1, LLC

Phone Number

913-787-7736

Email

w.waldo.ave@gmail.com

Mailing Address

114 Park AvenueKansas City, MO 64124

Property Manager

First Name

Bryan

Last Name

Barton

Company Name

The Avenue 1, LLC

Phone Number

913-549-8234

Email

w.waldo.ave@gmail.com

Mailing Address

114 Park Ave, Kansas City, MO 64124

Responsible Agent

First Name

Bryan

Last Name

Barton

Company Name

The Avenue 1, LLC

Phone Number

913-549-8234

Email

w.waldo.ave@gmail.com

Mailing Address

114 Park Ave, Kansas City, MO 64124

Verification Documents

Floor Plan

[floor_plan_2024-12-28-063143.jpeg](#)

Evacuation Plan

[fire_safety_2024-12-28-063213.jpeg](#)

Parking Plan

[parking_spaces_2024-12-28-063143.jpeg](#)

Supplemental Questions

Possible Violations

We found no violations for this property

Add Note

Notes

Add

▼ Collapse all

What is the total number of bedrooms?

4

Total number of parking spaces available on the property?

2

What is your proposed total occupancy?

8

Is street parking allowed?

Yes

Please provide your Noise Management Plan:

Noise Management Plan for 910 W Waldo Ave Independence, MO 64050 Continuous Noise Monitoring: We will utilize the Minut Noise Monitoring Device, which will be installed and operational at all times during guest stays. This device will monitor noise levels in real-time and notify the property owner if noise exceeds acceptable levels, ensuring compliance with the City of Independence noise ordinance. Quiet Hours: Quiet hours are established from 10:00 PM to 8:00 AM and will be strictly enforced. Guests will be informed of these quiet hours prior to their stay and reminded upon arrival. On-Site Posting: Quiet hours and penalties for violations of the City of Independence noise ordinance will be clearly posted in a prominent location inside the rental property, such as the entryway, living room, or kitchen. Penalties for Violations: Any violations of the noise ordinance may result in penalties, including: Fines as outlined by the City of Independence. Immediate termination of the guest's stay without refund if noncompliance persists. Guest Communication: A House Rules will be provided to all guests and will include details of the noise management plan, quiet hours, and the importance of maintaining a respectful noise level.

Please provide your Trash Disposal & Collection Plan:

Trash Disposal and Collection Plan: Trash Service Provider: We are already utilizing and will continue to utilize TED's Trash, a licensed refuse collection service operating within the City of Independence. Trash Collection Schedule: Trash will be collected every Wednesday morning. Guests will be instructed to place all trash in the designated containers provided at the property. Trash Disposal Procedures: Trash containers will be set out at the curbside outside the driveway on Tuesday evening to ensure timely collection. Containers will be returned to their designated storage area by the property owner or responsible party by Wednesday evening to comply with City Code requirements. Compliance with City Code: Guests will be informed that trash must be secured in the provided containers at all times to prevent littering or pest issues. Trash containers will not be left outdoors beyond the specified collection times to ensure compliance with City Code regulations. Guest Communication: The trash disposal and collection process will be detailed in the House Rules which are provided to all guests, including instructions on proper trash disposal and the importance of adhering to local ordinances. This will also be on the bulletin board in the kitchen as well.

Please provide all platforms that you plan to advertise on.

Airbnb



PROPERTY OWNER NOTIFICATION LETTER
For a Short-Term Rental Business

Date: February 17, 2025

Case Number: 25-400-01

Dear Property Owner:

This is to notify you that an application has been submitted for the consideration of a short-term rental business at the following address. A public hearing will be held for this application by the Independence Planning Commission at the date and time listed below.

Address of proposed Short-Term Rental: 910 W Waldo Ave

Total Maximum occupancy: Eight (8) total guests

Number of bedrooms used: Four (4)

PROPERTY OWNER:

Name: Bryan Barton and James Wendleton, The Avenue 1, LLC

Phone: (913)549-8234

E-Mail: w.waldo.ave@gmail.com

Planning Commission Meeting Date: March 11, 2025 at 6:00 p.m.

Location of public hearing: City Council Chambers, City Hall
111 E. Maple Ave, Independence, MO 64050

All interested persons are invited to participate and will have an opportunity to be heard at the public hearing. If you have questions regarding this short-term rental operation, you may wish to contact the property owner or manager, as listed above. For information regarding the filing of a protest petition, please contact the Community Development Department at 816-325-7421.

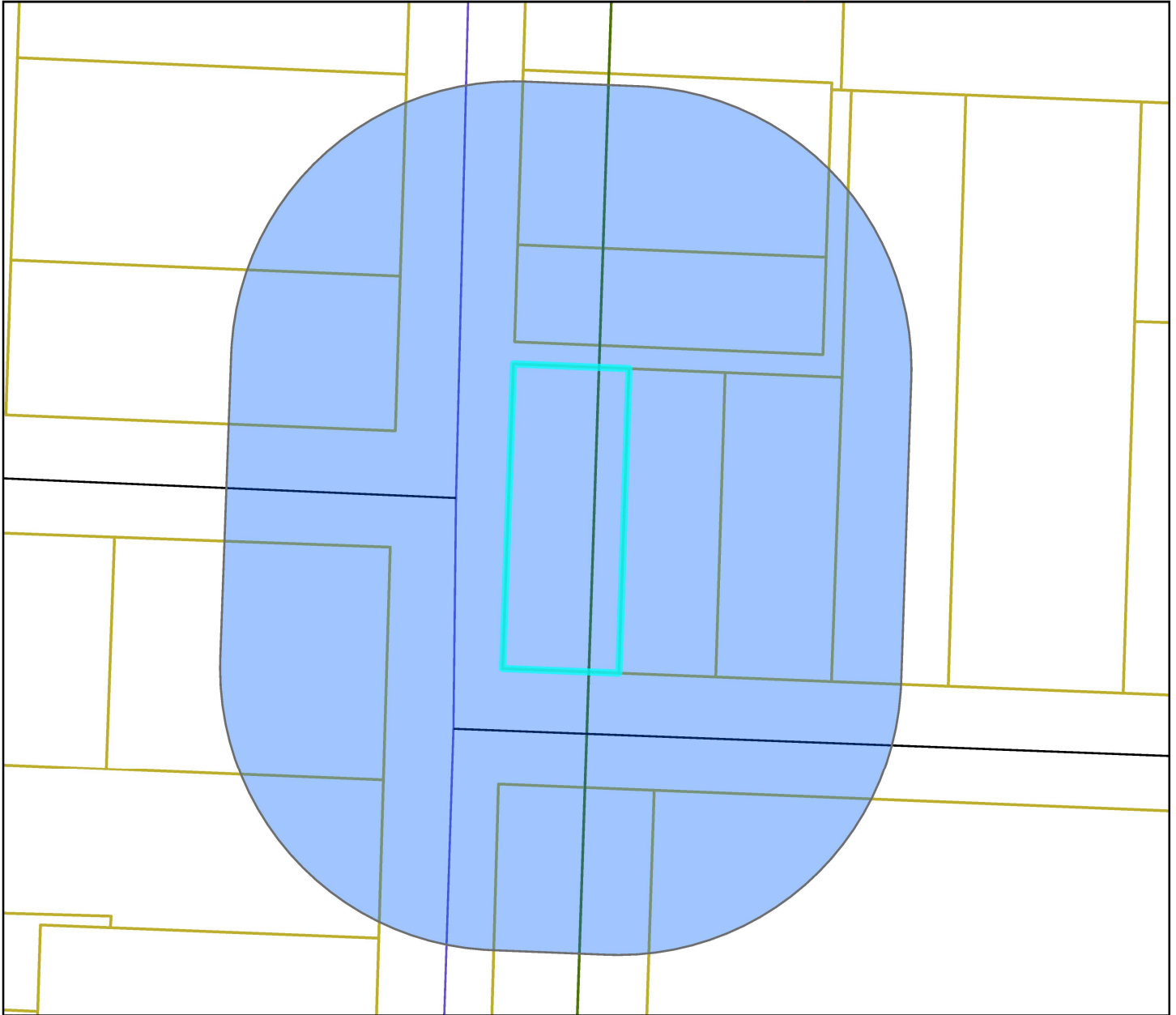
Gabriel Glaser

Gabriel Glaser
Planner

Property Address	Property Owner	Owner Address	City	State	ZIP Code
502 N RIVER BLVD	422 N RIVER LLC	502 N RIVER BLVD	INDEPENDENCE	MO	64050
512 N RIVER BLVD	DAWSON SAMUEL O & C ANITA TRUSTEES	512 N RIVER BLVD	INDEPENDENCE	MO	64050
602 N RIVER BLVD	ARGO LELAND K & CHARLENE R	602 N RIVER BLVD	INDEPENDENCE	MO	64050
610 N RIVER BLVD	PRUENTE BRANDI NICOLE & ROBERT CHARLES	610 N RIVER BLVD	INDEPENDENCE	MO	64050
615 N RIVER BLVD	SNIDER DEAN A & REBECCA L	1813 S LESLIE ST	INDEPENDENCE	MO	64055
619 N RIVER BLVD	KL INVESTMENT PROPERTIES LLC	1140 S DODGION AVE	INDEPENDENCE	MO	64050
819 W WALDO AVE	CENTER PLACE RESTORATION	819 W WALDO	INDEPENDENCE	MO	64050
826 W WALDO AVE	YOUNG RANDALL L & MARY A	826 W WALDO AVE	INDEPENDENCE	MO	64050
900 W WALDO AVE	FRANCOIS REGINALD & LESLIE	900 W WALDO AVE	INDEPENDENCE	MO	64050
908 W WALDO AVE	MCCLAIN KEITH F	908 W WALDO AVE	INDEPENDENCE	MO	64050
909 W WALDO AVE	ROSENBAUM SPENCER & HEATHER	909 W WALDO AVE	INDEPENDENCE	MO	64050
910 W WALDO AVE	BARTON-WENDLETON BRYAN A & WENDLETON-BARTON JAMES M	910 W WALDO AVE	INDEPENDENCE	MO	64050

Notification Area Map

910 W Waldo Ave



Legend

 Notification Area

Streets

 Local

 Minor Arterial

 Trails

 Parcels

0 0.01 0.03 0.05 Miles


Prepared For: Case #25-400-01

Community Development Department

Meeting Date: March 11, 2025

Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 24-400-01

I, Je'Nai Moulon, of lawful age being first duly sworn upon oath, state:

That I am the (agent, owner, attorney) for the property for which the application was filed and did, not later than fifteen (15) days prior to the date of the public hearing scheduled before the Planning Commission, mail notices to all persons owning property within 185 feet of the subject property. **The list of property owners to whom notice has been mailed is attached.**

These notices were mailed on the 18th day of February, 2025.



Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 18th day of February, 2025.

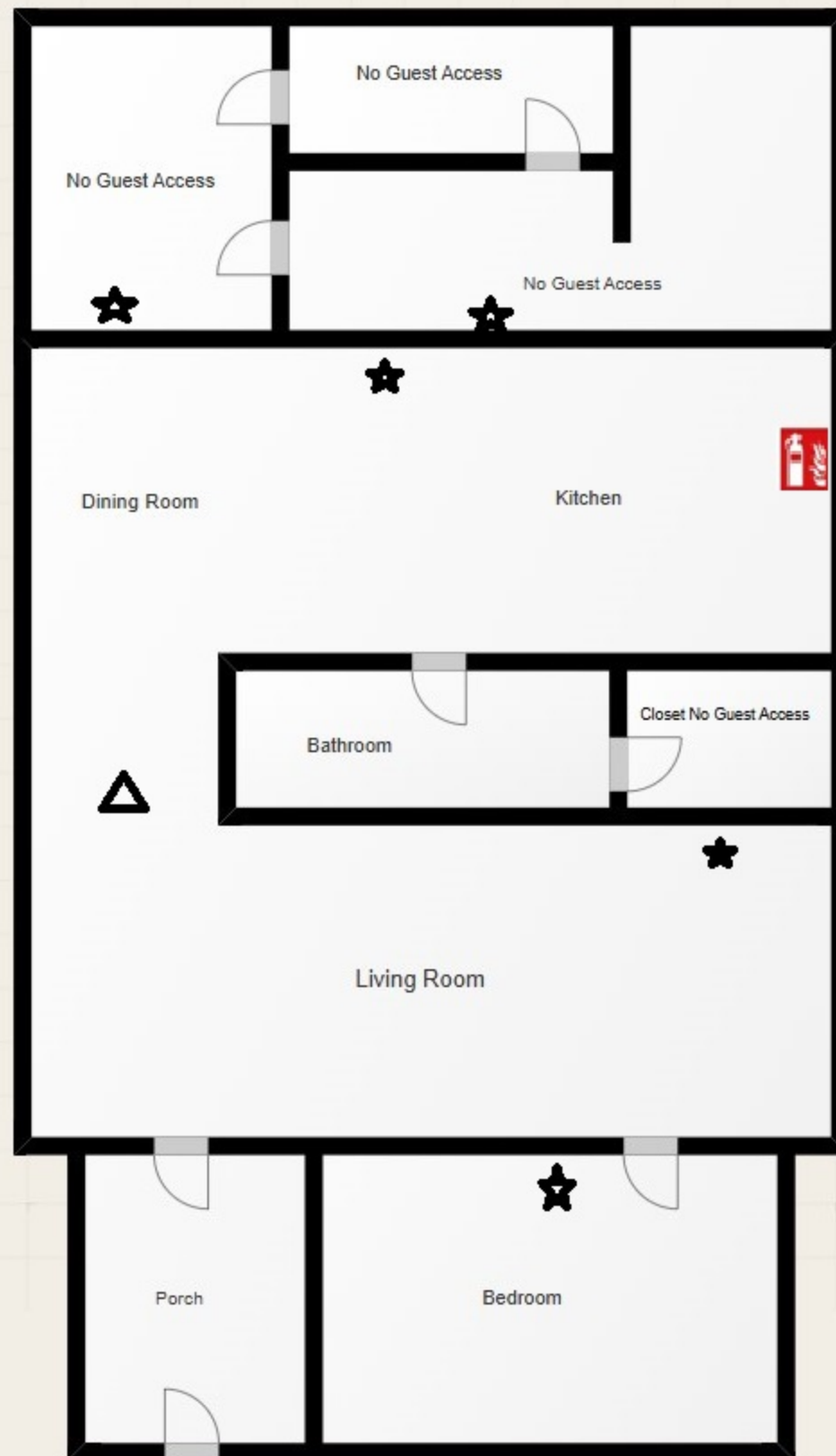


Notary Public



March 12, 2028

Commission Expiration Date



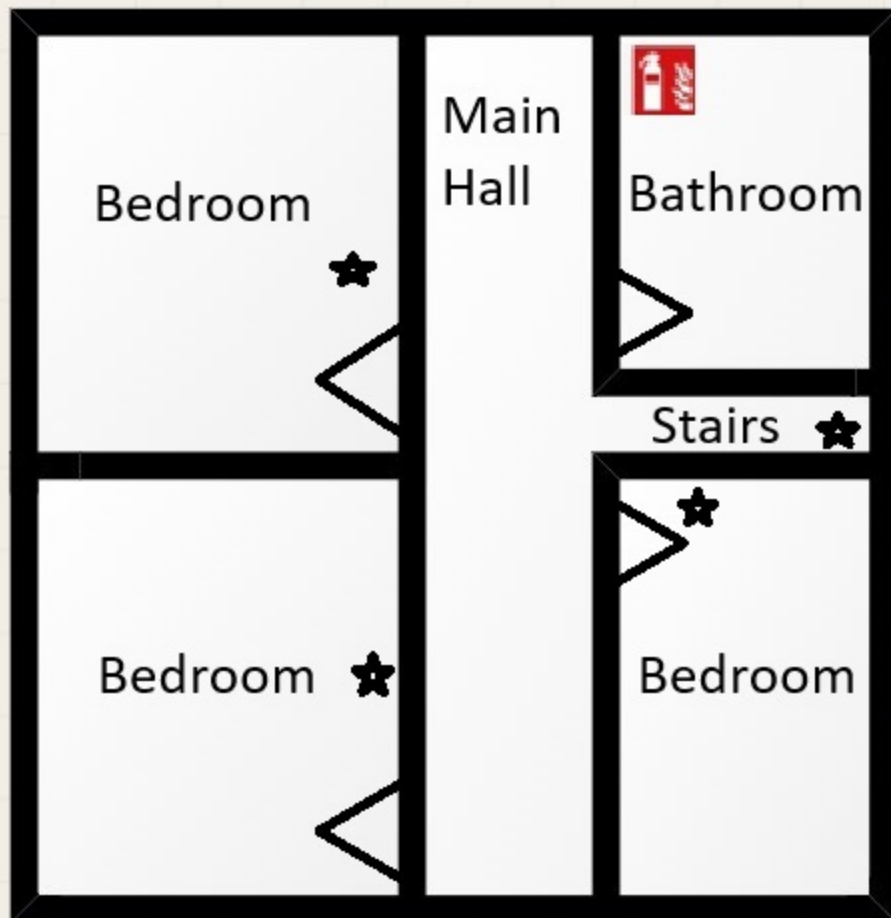
Fire extinguisher



= Noise Monitor



= Smoke & Carbon Detector



910 W Waldo Ave - Second Floor - Floor Plan

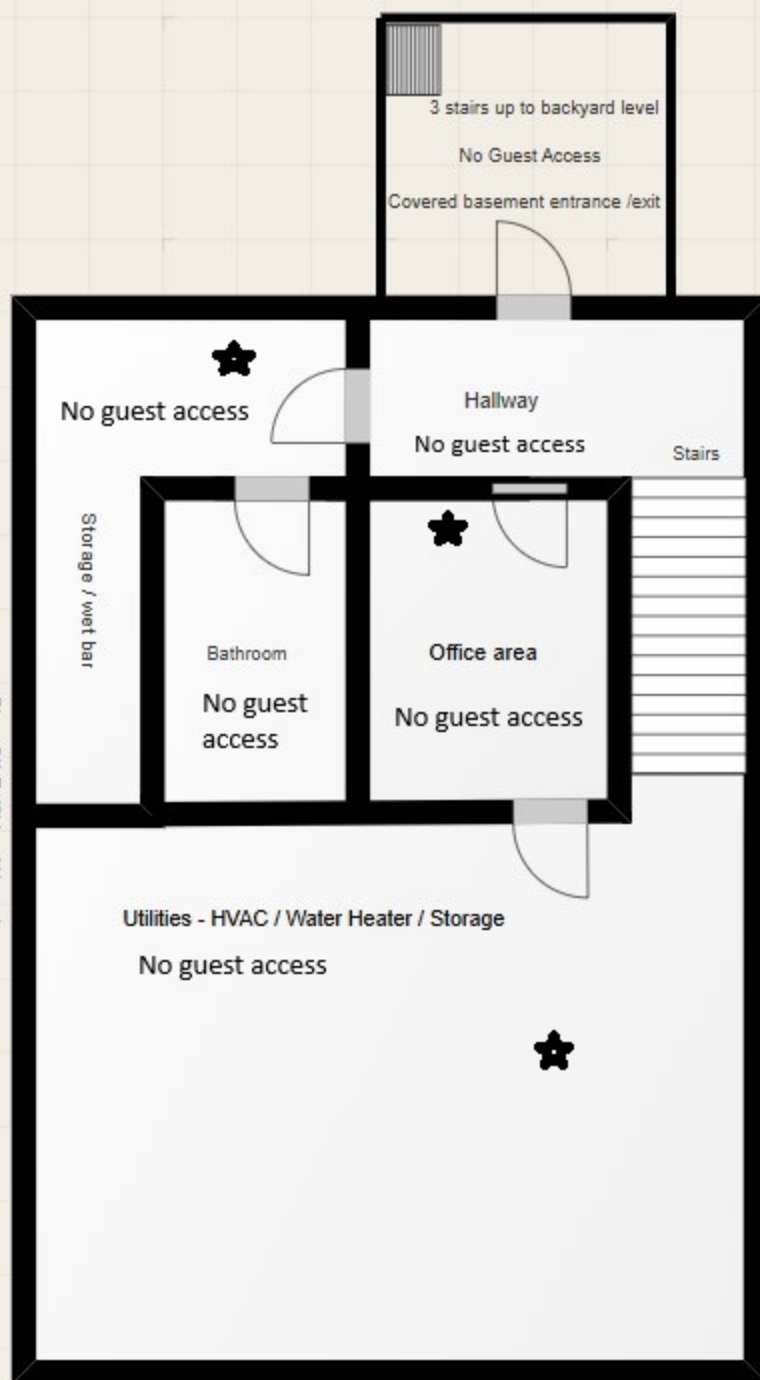


= fire extinguisher



= Smoke & Carbon
Detector

River BLVD (Side of House)

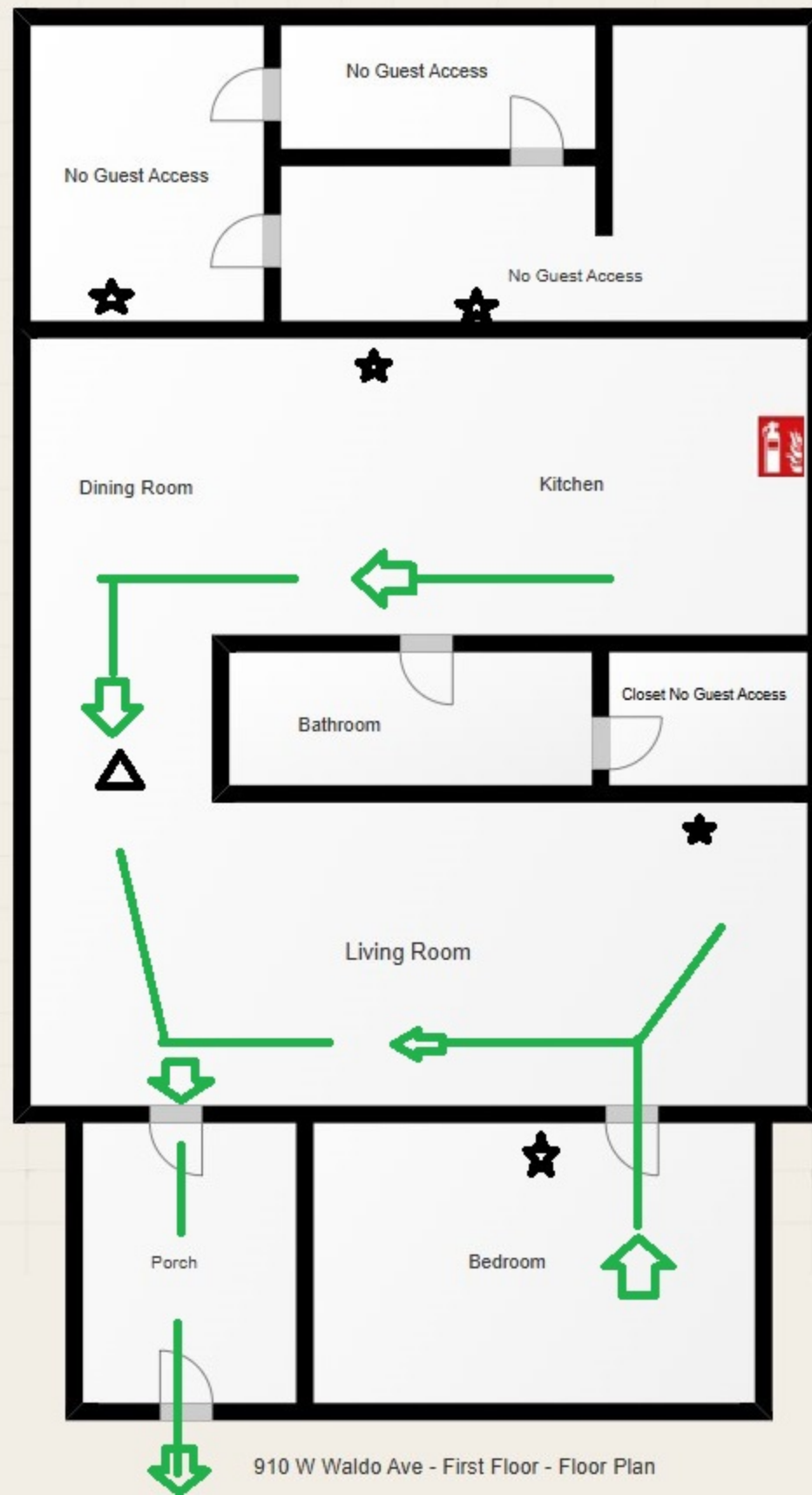


W Waldo Ave (Front of House)

910 W Waldo Ave - Floor Plan - Basement Level



Stars indicate
smoke & Carbon
Detector



Fire extinguisher



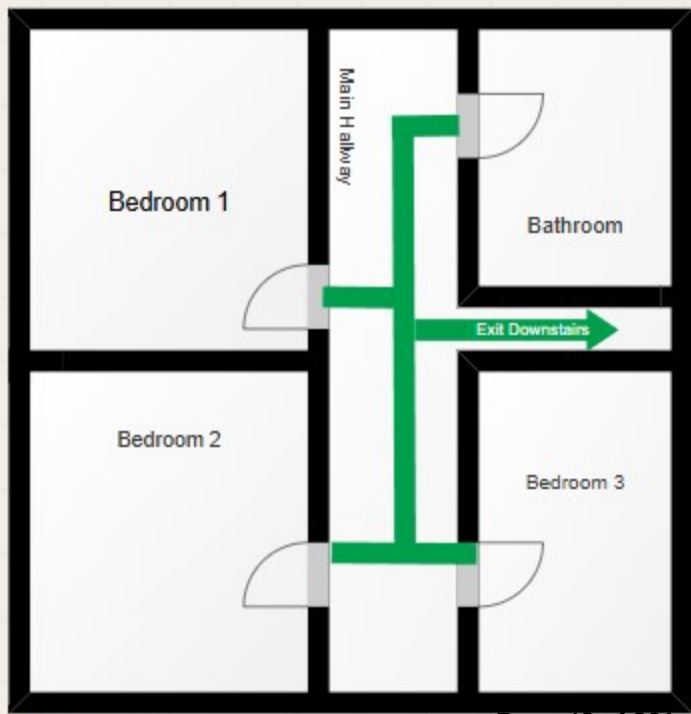
= Noise Monitor



= Smoke & Carbon Detector



Emergency route

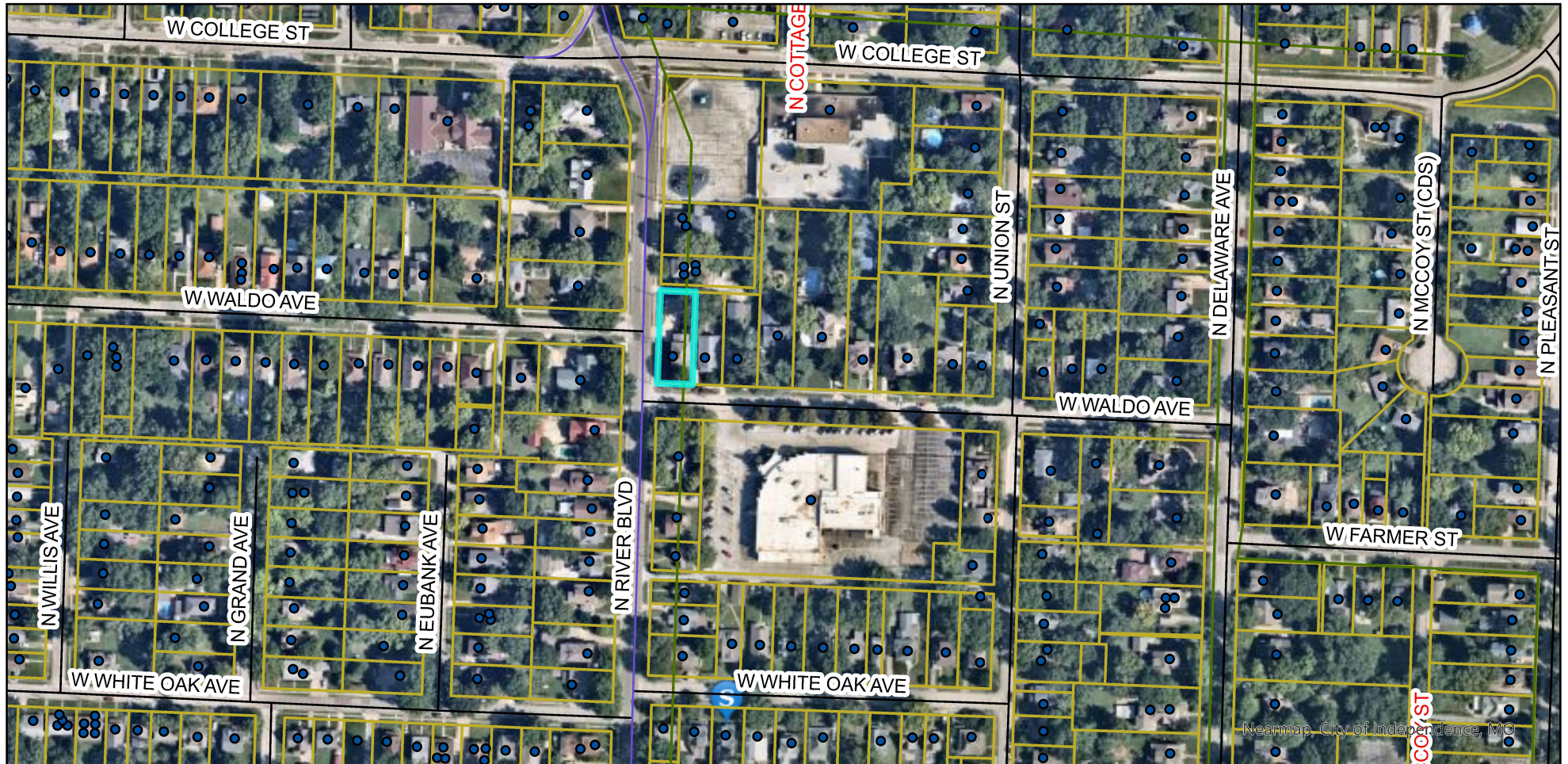


This is an oversized, flat, wide, driveway that allows for multiple vehicle parking with room for any vehicle to enter or to exit without another vehicle needing to move.



Closest Short-Term Rental

910 W Waldo Ace



MEETING DATE: March 11, 2025

STAFF: Gabe Glaser, Planner

PROJECT NAME: 2118 N McBride Ave – Short-Term Rental

CASE NUMBER/REQUEST: **Case 25-400-02 – Short-Term Rental – 2118 N McBride Ave** – A request to operate a Short-Term Rental.

PROPERTY ADDRESS: 2118 N McBride Ave

APPLICANT: Lewis Galloway

APPLICANT ADDRESS: 2120 N McBride Ave

PROPERTY OWNER/RESPONSIBLE AGENT: Lewis Galloway

OWNER ADDRESS: 2120 N McBride Ave

SUBJECT PROPERTY ZONING/LAND USE: R-12 (Two-Family Residential)

SURROUNDING ZONINGS/LAND USES:

N: R-12 (Two-Family Residential) / Duplex

S: R-6 (Single-Family Residential) / Mill Creek Park

E: R-12 (Two-Family Residential) / Duplex

W: Sugar Creek / Single-Family Residence

PUBLIC NOTICE:

- Letters to property owners within 185 feet were mailed February 18, 2025
- Notification signs were posted on the property February 21, 2025

FURTHER ACTION:

Unless a valid protest petition is submitted, or the applicant seeks to appeal the action of the Planning Commission, this application is not reviewed by the City Council.

RECOMMENDATION

Staff recommends **APPROVAL** of this Short-Term Rental with the following conditions:

1. The short-term rental shall obtain a business license pursuant to Chapter 5 of the City Code
2. The short-term rental operator shall remit transient guest tax to the City and comply with the operational standards outlined in Article 3, Chapter 5 of City Code
3. The business must comply with all safety and other standards established by Section 14-424 of the City Code.
4. The maximum occupancy of the premises shall be limited to four (4) persons total.
5. The maximum number of bedrooms shall be two (2).
6. A noise monitoring system conforming to City Code shall be installed and activated, the Good Neighbor Guidelines, evacuation plan and other notices must be properly posted, prior to approval of the business license.

7. The property must be inspected by the Fire Inspector and passed the Initial Short-Term Rental Fire and Life Safety Inspection.

PROJECT DESCRIPTION

PROJECT DESCRIPTION:

The applicant seeks approval of a Short-Term Rental at 2118 N McBride Ave

Current Zoning:	R-12 (Two-Family Residential)	Current Use:	Duplex
Former Zoning:	Prior to 2009: R-2 (Two-Family Residential)		
	Prior to 1980: R-1(Single-Family Residential)		
	Prior to 1965: Not Zoned		
Proposed Use:	Short-Term Rental		

BACKGROUND HISTORY

Proposal:

The applicant seeks approval by the Planning Commission to legally use this property as a Short-Term Rental.

Property History:

The subject site was annexed into the City of Independence in 1960. In 1965, when the city adopted the Zoning Ordinance, the subject site was assigned a zoning classification of R-1 (Single-Family Residential). In 1968, Independence City Council approved an application for a rezoning, from R-1 (Single-Family Residential) to R-2 (Two-Family Residential) (Ordinance No. 1702) and a final plat for Silver Lane Lawn Annex (Ordinance No. 1830). This particular property is recorded as lot 4 of the Silver Lane Lawn Annex subdivision.

In June of 2024, a similar application for approval of a short-term rental at this address was denied by Planning Commission (case #24-400-09). Minutes of the Planning Commission meeting indicate the application was denied because the property owner at the time began operations of a short-term rental without approval and failed to cease operations when notified of the required approval process.

Public records indicate the current property owner obtained ownership in September of 2024. This property is not currently being operated as a short-term rental.

Physical Characteristics of Property:

Lot 4 of the Silver Lane Lawn Annex subdivision is ±15,000 ft² in size. Real estate records indicate the duplex was constructed in 1969. The front façade is composed of brick and siding. Each side of the duplex is 885 ft² in size and has two (2) levels. The main level has two (2) bedrooms, a bathroom, kitchen, and living room. The applicant's floor plan indicates a bedroom in the basement. However, the bedroom does not meet building code requirements for a bedroom and cannot be used and/or advertised as such.

Characteristics of the Area:

The subject site is on the northern boundary of Independence City limits. It is part of a development consisting of four (4) duplexes surrounding a roundabout. These duplexes are of similar age, character, design.

The neighborhood surrounding the Silver Lane Lawn Annex subdivision consists of homes constructed around the 1930's and 40's, while some infill development took place as late as the 1990's.

Mill Creek Park is located directly to the South of the subject site, while Mound Grove Cemetery is located to the West across River Blvd.

Parking:

The subject site is supplied with a double-wide driveway. The property owner intends to permit the use of one half of the driveway. This meets City Code requirements for a two-bedroom (2) short-term rental.

Unruly Guest/Security:

The property owner resides in the other half of the duplex. Additionally, the applicant intends to post good neighbor guidelines, as prescribed by City Code.

Additionally, the applicant has indicated a continuous noise monitoring device has been installed in the unit. Prior to the approval of this short-term rental, this will need to be confirmed by City staff.

Short Term Rental Requirements:

The applicant must address the following topics:

- **Noise monitoring** –The applicant will need to provide evidence of the installation of an approved noise monitoring device.
- **Trash Removal** – The applicant has indicated subscription Ted's Trash Service. Refuse is collected on a weekly basis.
- **Property listing** - The property will be listed on AirBNB, VRBO and Booking.com
- **Business operations/security** – The applicant has indicated the use of a remote property management company, based out of Augusta, GA to screen customers and coordinate bookings. In addition, the property owner resides in the duplex as well.
- **City's Short Term Rental checklist** – The form was completed by the applicant covering licensing, future inspections, insurance, on-site information posting, and so forth.
- **Fire safety** – A fire evacuation plan had been submitted along with floor plans of the house. The fire escape plan must also be posted per Code requirement.
- **City inspection** – The property must be inspected by the Fire Inspector and pass the Initial Short-Term Rental Fire and Life Safety Inspection.
- **Parking Plan** – The applicant has included a parking plan as part of their application. The parking plan satisfies City Code requirements for a two-bedroom short-term rental unit

There are no other licensed Short-Term rentals in this area, therefore this application follows the density limitations of the City Code.

EXHIBITS

1. Online Application
2. Notification Letter
3. Addresses
4. Notification Area Map
5. Affidavit
6. Combined Floor, Fire, and Parking Plan
7. Basement Floor Plan
8. Nearest Short Term Rental Map

2118 N McBride Ave Independence MO 64050

STR License

Denied Pc

License holder

Manifest BNB

Expand details

STR License

Submitted

Application number

A00143

Applicant name

Lewis Galloway

Application date

2025-01-22

Collapse details

Submitted

Send license

Edit

Possible Violations

We found no violations for this property

Add Note

Notes

Add

Property Address

2118 N MCBRIDE AVE INDEPENDENCE MO 64050

Unit Number

2118-2120

Parcel Number

15910021500000000

Permit Held By

Owner

Rental Structure

Duplex

Permit Holder

First Name

Lewis

Last Name

Galloway

Phone Number

573-838-0881

Email

bizonly@myyahoo.com

Mailing Address

2118 N McBride Ave, Independence, MO 64050

Property Owner(s)

Property Owner #1

First Name

Lewis

Last Name

Galloway

Phone Number

573-838-0881

Email

bizonly@myyahoo.com

Mailing Address

2118 N McBride Ave, Independence, MO 64050

Property Manager

First Name

Gabriella

Last Name

Reyes

Company Name

Evolve

Phone Number

720-790-6942

Email

sales@evolve.com

Mailing Address

519 Blackburn Dr, Suite 523 Augusta, GA 30907

Responsible Agent

First Name

Gabriella

Last Name

Reyes

Company Name

Evolve

Phone Number

720-790-6942

Email

sales@evolve.com

Mailing Address

519 Blackburn Dr, Suite 523 Augusta, GA 30907

Verification Documents

Floor Plan

[floor_plan_2025-01-23-023246.jpeg](#)

[floor_plan_2025-01-23-023246.jpeg](#)

Evacuation Plan

[fire_safety_2025-01-23-023247.jpeg](#)

[fire_safety_2025-01-23-023247.jpeg](#)

Parking Plan

[parking_spaces_2025-01-23-023247.jpeg](#)

Supplemental Questions

▼ Collapse all

What is the total number of bedrooms?

3

Total number of parking spaces available on the property?

2

What is your proposed total occupancy?

10

Is street parking allowed?

Yes

Please provide your Noise Management Plan:

I have posted the City of Independence noise ordinance in the unit.

Please provide your Trash Disposal & Collection Plan:

The unit will have an assigned trash collection bin from a local trash collector.

Please provide all platforms that you plan to advertise on.

Airbnb, VRBO, and Booking.com



PROPERTY OWNER NOTIFICATION LETTER
For a Short-Term Rental Business

Date: February 17, 2025

Case Number: 25-400-02

Dear Property Owner:

This is to notify you that an application has been submitted for the consideration of a short-term rental business at the following address. A public hearing will be held for this application by the Independence Planning Commission at the date and time listed below.

Address of proposed Short-Term Rental: 2118 N McBride Ave

Total Maximum occupancy: Four (4) total guests

Number of bedrooms used: Two (2)

PROPERTY OWNER:

Name: Lewis Galloway

Phone: (573)838-0881

E-Mail: bizonly@myyahoo.com

Planning Commission Meeting Date: March 11, 2025 at 6:00 p.m.

Location of public hearing: City Council Chambers, City Hall
111 E. Maple Ave, Independence, MO 64050

All interested persons are invited to participate and will have an opportunity to be heard at the public hearing. If you have questions regarding this short-term rental operation, you may wish to contact the property owner or manager, as listed above. For information regarding the filing of a protest petition, please contact the Community Development Department at 816-325-7421.

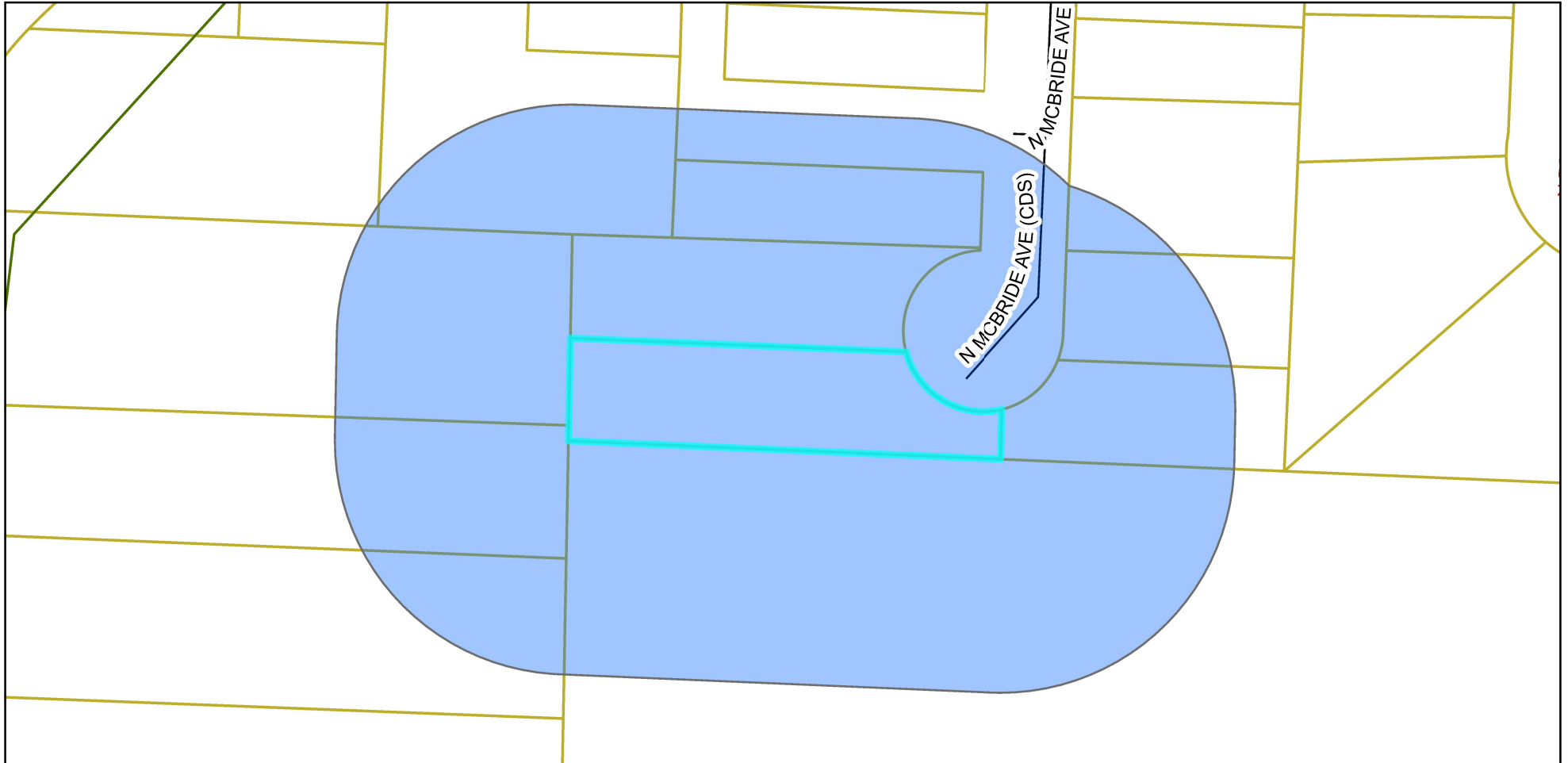
Gabriel Glaser

Gabriel Glaser
Planner

Property Address	Property Owner	Owner Address	City	State	ZIP Code
1717 N RIVER BLVD	CITY OF INDEPENDENCE	111 E MAPLE	INDEPENDENCE	MO	64052
2103 N RIVER BLVD	VANCE KACY	2103 N RIVER BLVD	SUGAR CREEK	MO	64050
2107 N RIVER BLVD	HAHS FLOYD A & W MAXINE-TR	2107 N RIVER BLVD	INDEPENDENCE	MO	64050
2118 N MCBRIDE AVE	GALLOWAY LEWIS	2118 N MCBRIDE AVE	INDEPENDENCE	MO	64050
2119 N MCBRIDE AVE	GRINDEL PETER G	2119 MCBRIDE ST	INDEPENDENCE	MO	64050
2121 N RIVER BLVD	ANDERSON CRAIG M	14084 E PLACITA RACIMO	BELLO VAIL	AZ	85641
2122 N MCBRIDE AVE	CAMPBELL CHESTER E & EDITH LEIVA	3741 SWEETWATER RD	BONITA	CA	91902
2123 N MCBRIDE AVE	GRINDEL PETER G	2123 MCBRIDE ST	INDEPENDENCE	MO	64050
2125 N RIVER BLVD	PRECISE PROPERTIES LLC	4221 WAYNE AVE	KANSAS CITY	MO	64110
2207 N MCBRIDE ST	DICKERSON DAVID E & JANA J	2207 MCBRIDE ST	SUGAR CREEK	MO	64050
3 BARRETO LN	ANDERSON DAVID P & CATHERINE F	12109 E 45TH TER	KANSAS CITY	MO	64133
9 BARRETO LN	STEPHEN M GULICK IRREVOCABLE TRUST DATED 08-02-2022	10325 E 36TH ST S	INDEPENDENCE	MO	64052

Notification Area

2118 N McBride Ave



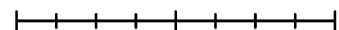
Legend

 Notification Area

Streets

 Local



0 50 100 200 Feet


Prepared For: Case #25-400-02
Community Development Department
Meeting Date: March 11, 2025

Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 25-400-02

I, Je'Nai Moulon, of lawful age being first duly sworn upon oath, state:

That I am the (agent, owner, attorney) for the property for which the application was filed and did, not later than fifteen (15) days prior to the date of the public hearing scheduled before the Planning Commission, mail notices to all persons owning property within 185 feet of the subject property. **The list of property owners to whom notice has been mailed is attached.**

These notices were mailed on the 18th day of February, 2025.

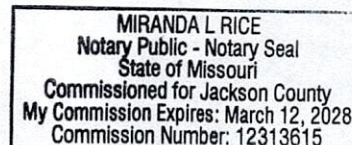


Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 18t day of February, 2025.

Miranda L Rice
Notary Public

March 12, 2028
Commission Expiration Date



BED ROOM

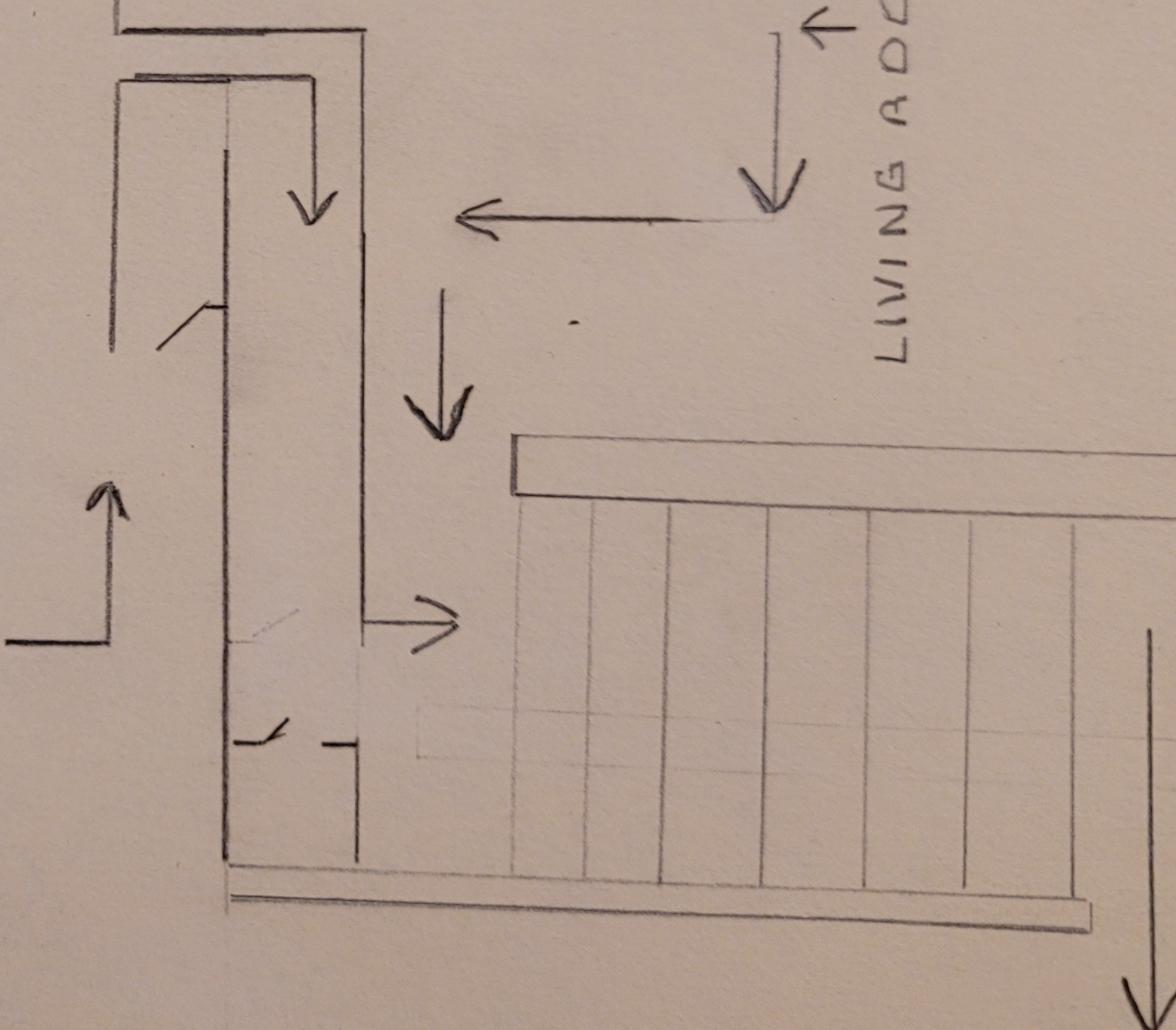
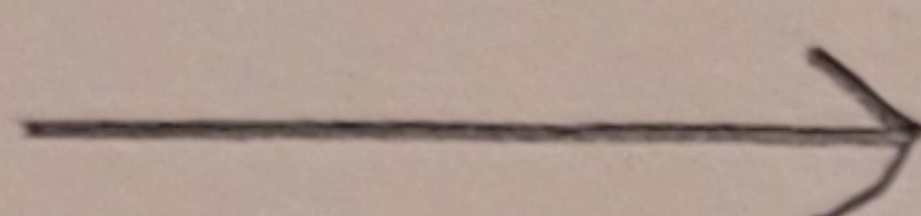
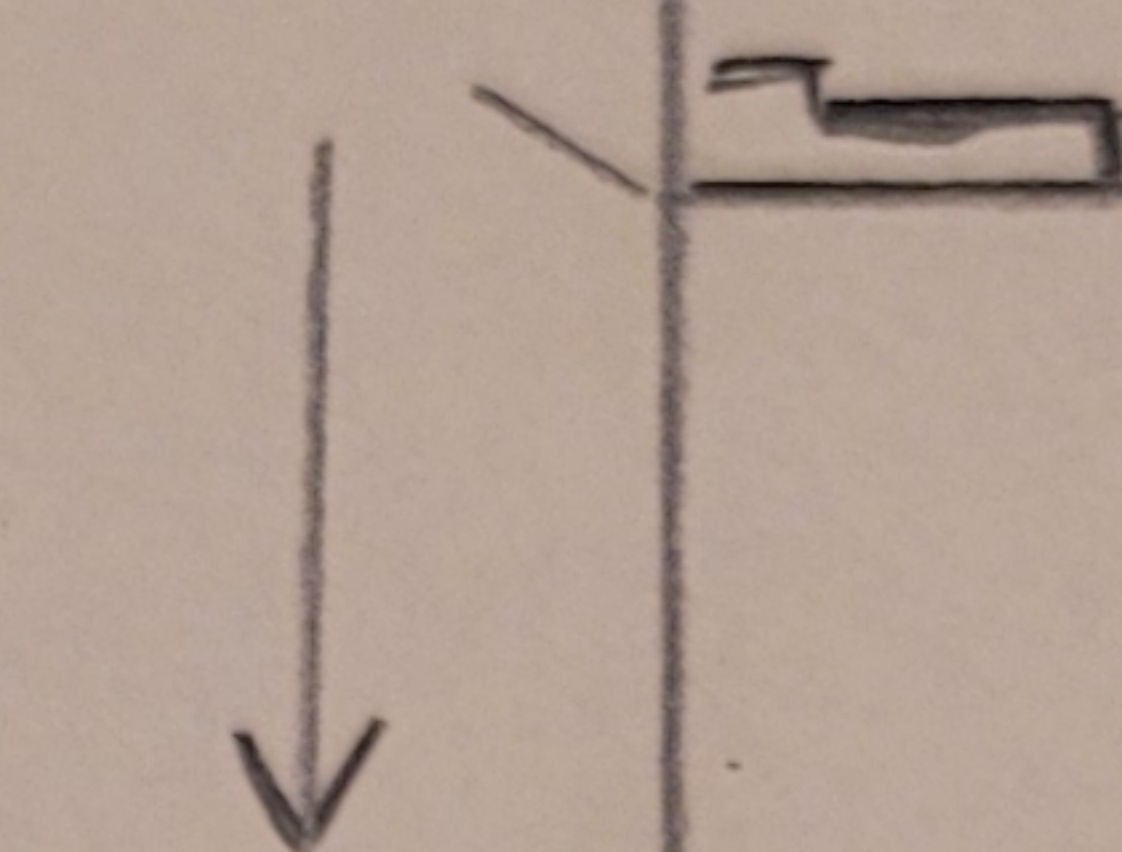
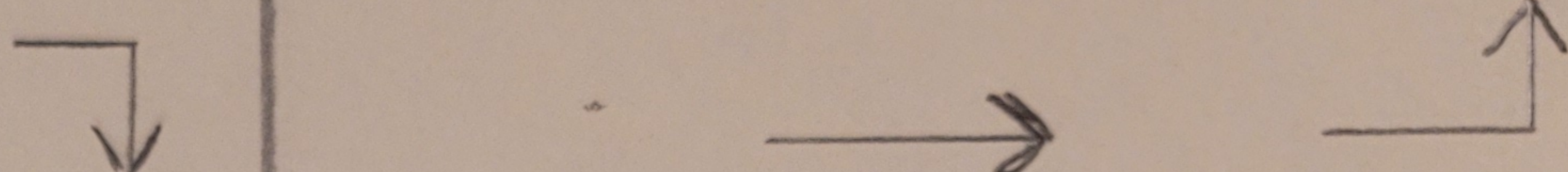
KITCHEN

BATH

BED ROOM

LIVING ROOM

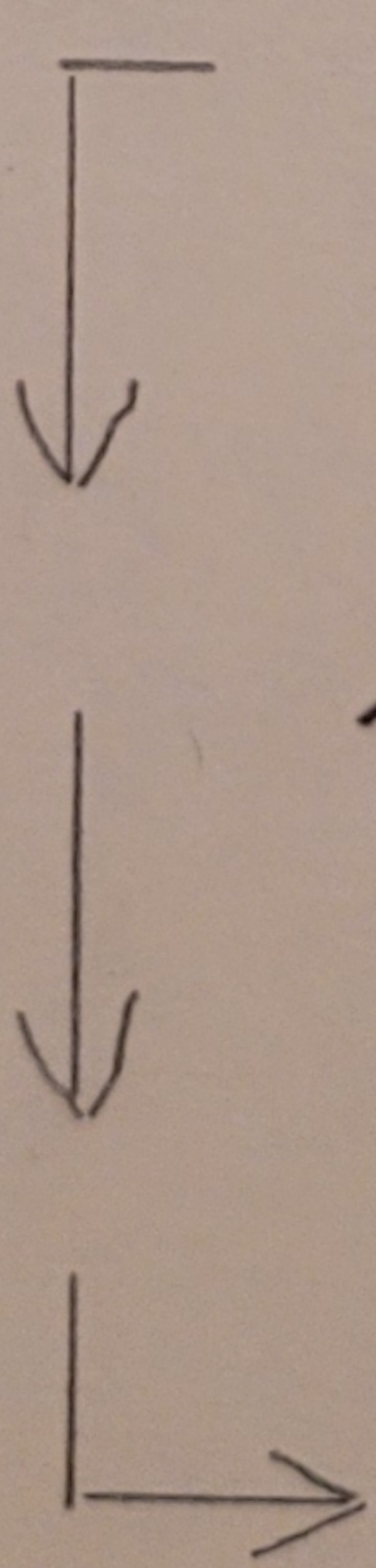
TWO CAR
OFF STREET PARKING



Garage

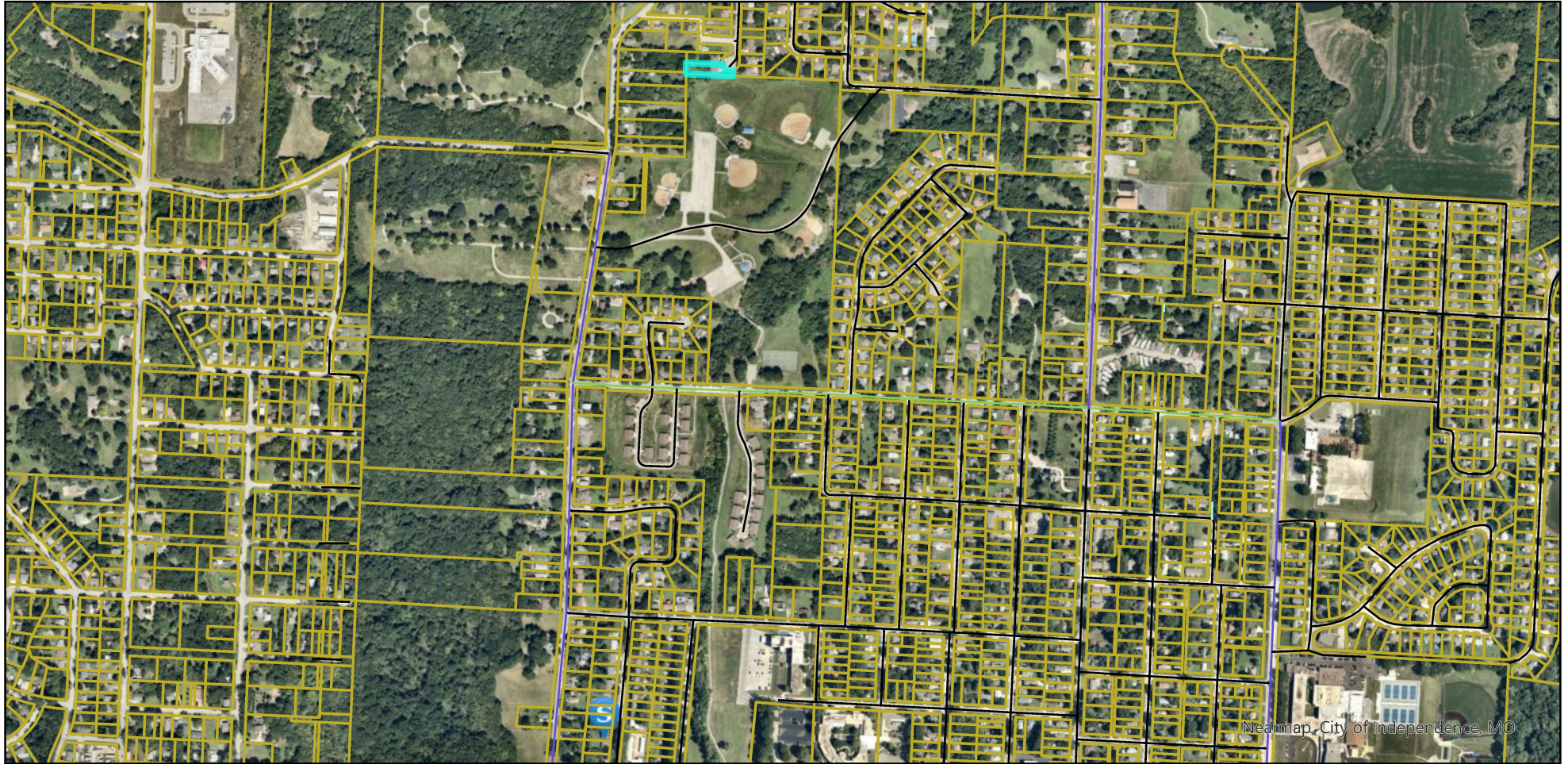
Laundry

BASEMENT
BEDROOM



Closest Short-Term Rental

2118 N McBride



Nearmap, City of Independence, MO

Legend

Streets

-  Collector
-  Local

 Minor Arterial

 Unknown

 Short Term Rentals

0 500 1,000 2,000 Feet

Prepared For: Case #25-400-02
 Community Development Department
 Meeting Date: March 11, 2025



MEETING DATE: March 11th, 2025

STAFF: Rick Arroyo, Asst. Community
Development Director

PROJECT NAME: Capital Improvements Program 2025-2031

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, 2025.

RECOMMENDATION

Staff recommends **APPROVAL** of the Capital Improvemets Program 2025-2031

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, Power and Light Department, Parks and Recreation Department, the Municipal Services Department that includes projects for roadways, sanitary sewers, storm sewers, and now water infrastructure, the Health & Animal Services Department, and Technology Services Department. 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 2025 thru July of 2031.

The Program includes 193 identified projects totaling over 924 million dollars. The department with the most active projects over the next two years is the Municipal Services Department with 106 projects.

For the 2025-2026 fiscal years the approximate expenditures are 252 million dollars while the 2026-2027 fiscal years is approximately 355 million dollars.

Fire Department projects include the *Station 8 Replacement* project, currently at Powell and Truman Road, it will be replaced with a new 20,000 square foot station on 78 Hwy combined with the existing training facility.

Health and Human Services has the *Animal Shelter* project which will purchase, repair and enhance the existing animal shelter facility as part of the proposed GO bond.

The **Municipal Services Department** now covers projects for Street, Storm, Sewer, and Water, and includes the *Street Reconstruction and Overlay* project that will repair approximately 365 lane miles of roadway part of existing city-wide deferred maintenance that would occur as part of the proposed GO bond.

The *Rock Creek Watershed Pipe Repair & Replacement* project seeks to repair or replace existing corrugated metal storm drainage pipes throughout the Rock Creek watershed.

The *Rock Creek PS Pump Replacement* project includes the replacement of the existing pumps at the Rock Creek wastewater pump station, and the *Sludge Thickening Process Improvements* project will remove the existing dissolved air flotation tanks that remove contaminants from wastewater and replace it with a new system.

Water division will include the *Water Main Replacement Program* which is 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.

Parks and Recreation projects includes the *Historic Sites Maintenance-Bingham Waggoner Estates* project to address deferred maintenance that would occur as part of the proposed GO bond. Also, the *Historic Sites Maintenance-MO Model RR Museum* project that will include tuckpointing along the outside of the existing building along with other repairs.

Police Department projects include the *Justice Center Campus* that would occur as part of the proposed GO bond, also, the *Motorola Prime Site Relocation – Phase 1* project that would move the Motorola Radio System Prime site from its current location at police headquarters to the Communications Center.

Independence Power and Light projects include the *Replacement 4 – 100 MVA 161/69kv Substation Transformers* project that will replace the transformers nearing the end of life. Also, the *Construction of a New Substation S – Phase 1 69/13kv Station* project to serve the Eastgate Industrial Park between RD Mize Road and Hwy 78 east of Little Blue Parkway along with the *Construct 6 New Distribution Feeders – New Sub S* project which will build 2 new feeders per year out of the new Substation S as the development expands.

Technology Services Arctic Wolf project involves a new contract for the city's security operations This service includes 24/7 365 days a year security monitoring of the city's information technology systems. Also included is the *Checkpoint* software contract which includes firewall, security software, and other necessary security tools to protect city systems.

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 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



Capital Improvement Program 2025 – 2031



INDEPENDENCE
★ MISSOURI ★

A GREAT AMERICAN STORY



2025-2031

Capital Improvements Program

City of Independence, Missouri

March 2025

City Council

Rory Rowland, *Mayor*
John Perkins, *District 1*
Brice Stewart, *District 2*
Heather Wiley, *District 3*
Jennie Vaught *District 4*
Jared Fears *At-Large*
Dr. Bridget McCandless *At-Large*

Planning Commission

Laurie Dean Wiley, *Chair*
Eric Ashbaugh, *Vice-Chair*
Virginia Ferguson
Edward Nesbitt
Daniel O'Neill
Jose Torres
Michael Young

Zachary Walker, City Manager

Introduction

The Capital Improvements Program (CIP) is a major financial, public infrastructure and equipment planning tool for municipalities. The CIP is a long-range plan that identifies capital projects and equipment, provides a planning schedule, and identifies options to fund the projects and equipment. The development of a CIP provides information regarding planned public improvements and equipment with anticipated funding. The CIP provides a link between the various master plans, the City's comprehensive plan, and the annual budget.

The Planning Commission's role in the CIP process is to provide a recommendation of public improvements to the City Manager by April 1st of each fiscal year that further implements the vision, goals, and strategies of the Independence For All Strategic Plan and Imagine Independence 2040 Comprehensive Plan.

The CIP sets forth proposed projects for constructing, maintaining, upgrading, and replacing the City's physical infrastructure and equipment necessary for continued operations and providing City services during the next six fiscal years beginning in July 2025 through June 2031.

Projects listed in the CIP report are not necessarily listed in priority order and are not to be construed as a promise to any person or group that it will be completed within a specific time frame. A CIP is not a static document, but rather, a fluid document that can be changed as the infrastructure requirements change, development occurs, and funding opportunities become available.

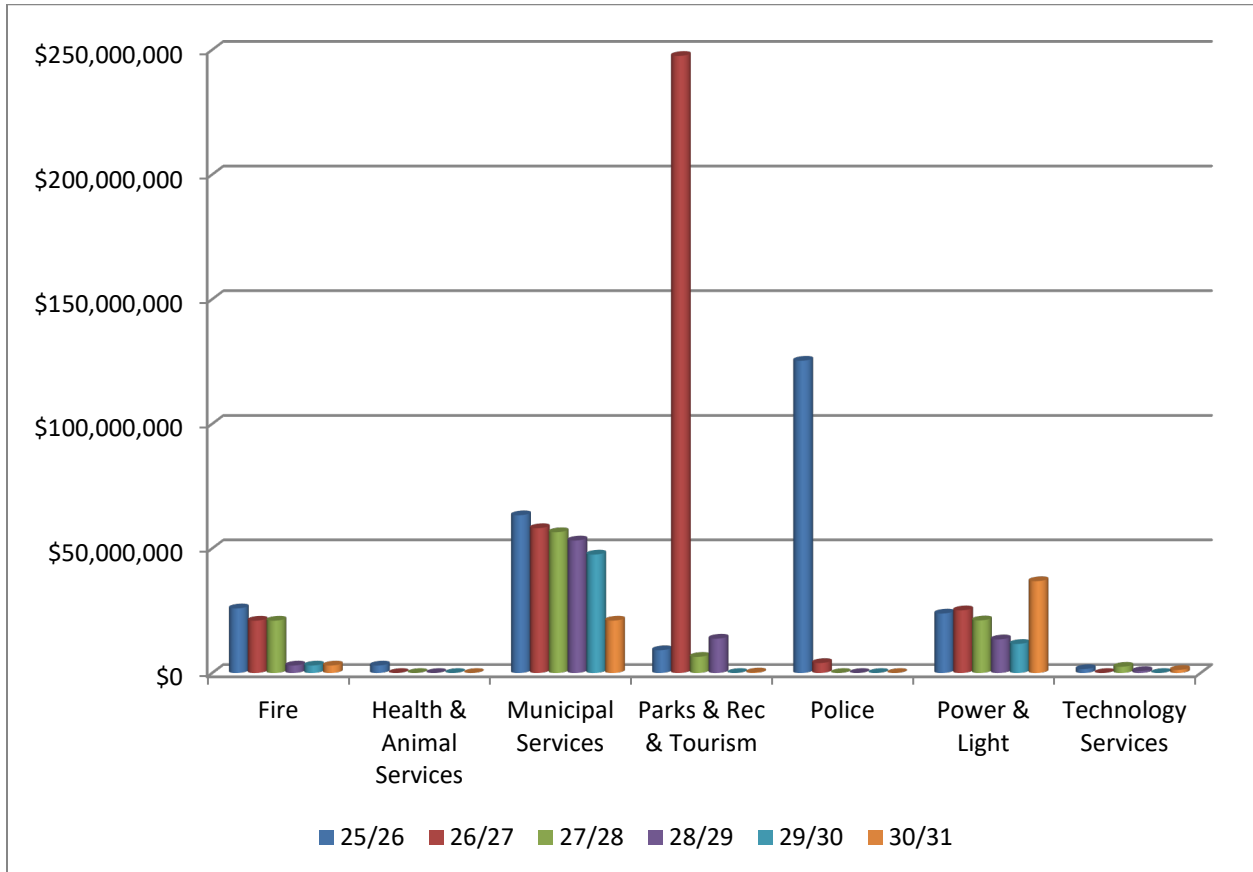
Capital Improvement Project Defined

In developing a CIP, it is important to distinguish between operating and capital expenses. Generally, these items are defined based on their cost and frequency of occurrence. Operating items are those that represent ongoing operating expenses, such as maintenance, outside of one-time capital expenditures. Presented below are the project classifications developed specifically for the City of Independence for capital expenses that should be included in the CIP budget:

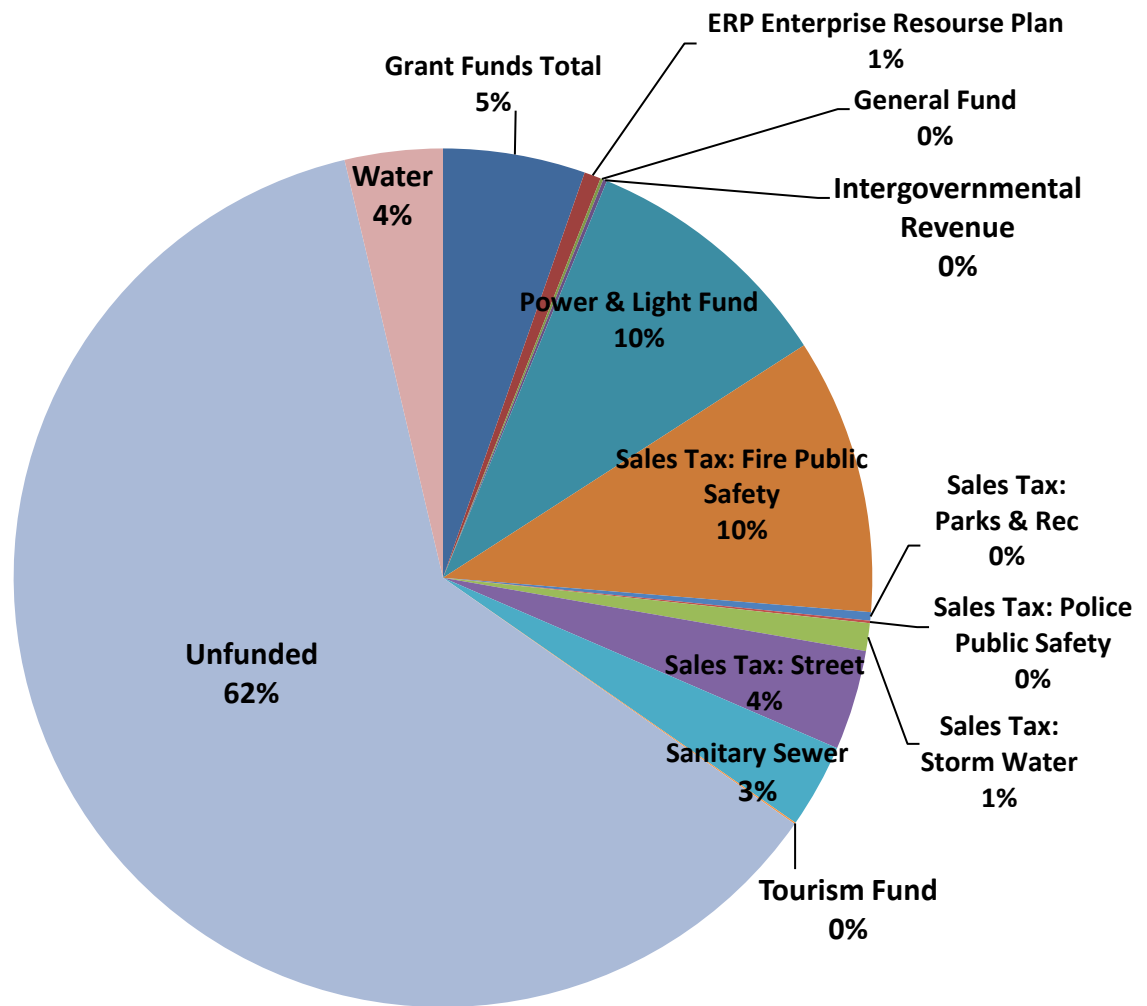
- Capital Equipment and Replacement, which includes nonexpendable tangible property with a useful life of more than one year and has an acquisition cost of \$100,000 or more per unit. Cost should include the cost of the item itself, expenditures necessary to put the item into operation and any ancillary charges such as freight and installation costs.
- Capital Improvement, which is the construction, acquisition or replacement of a public facility, infrastructure and technology needed to carry out the adopted goals and objective of the city.
- Capital maintenance, which is defined as significant repairs to, renovation or rehabilitation of, or in-kind replacement of city infrastructure and facilities. The city's maintenance program includes both major and preventative maintenance projects.

Summary

The CIP contains 193 identified projects with a total projected cost of \$924 million. The category with the largest number of projects in the next two years is the Municipal Services Department with 106 projects. For all projects, estimated FY 2025-26 expenditures total approximately \$252.1 million and FY 2026-27 expenditures total approximately \$355.8 million. The largest projects in FY 2025-26 include the proposed Justice Center Campus at \$123 million and the Fire Station 8 Replacement at \$22 million.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (ARP, ARPA, CMAQ, CRP, FLAP, RAISE, STP and TAP), ERP Enterprise Resource Planning funds, Intergovernmental Revenue Funds, Power and Light Funds, Sales Tax (Park and Recreation, Public Safety, Storm, and Street) Funds, Sanitary Sewer Funds, Water Funds, Tourism Funds and funds yet to be identified as Unfunded. The largest funding sources in FY 2025-26 are the various sales taxes followed by the Power and Light Fund.



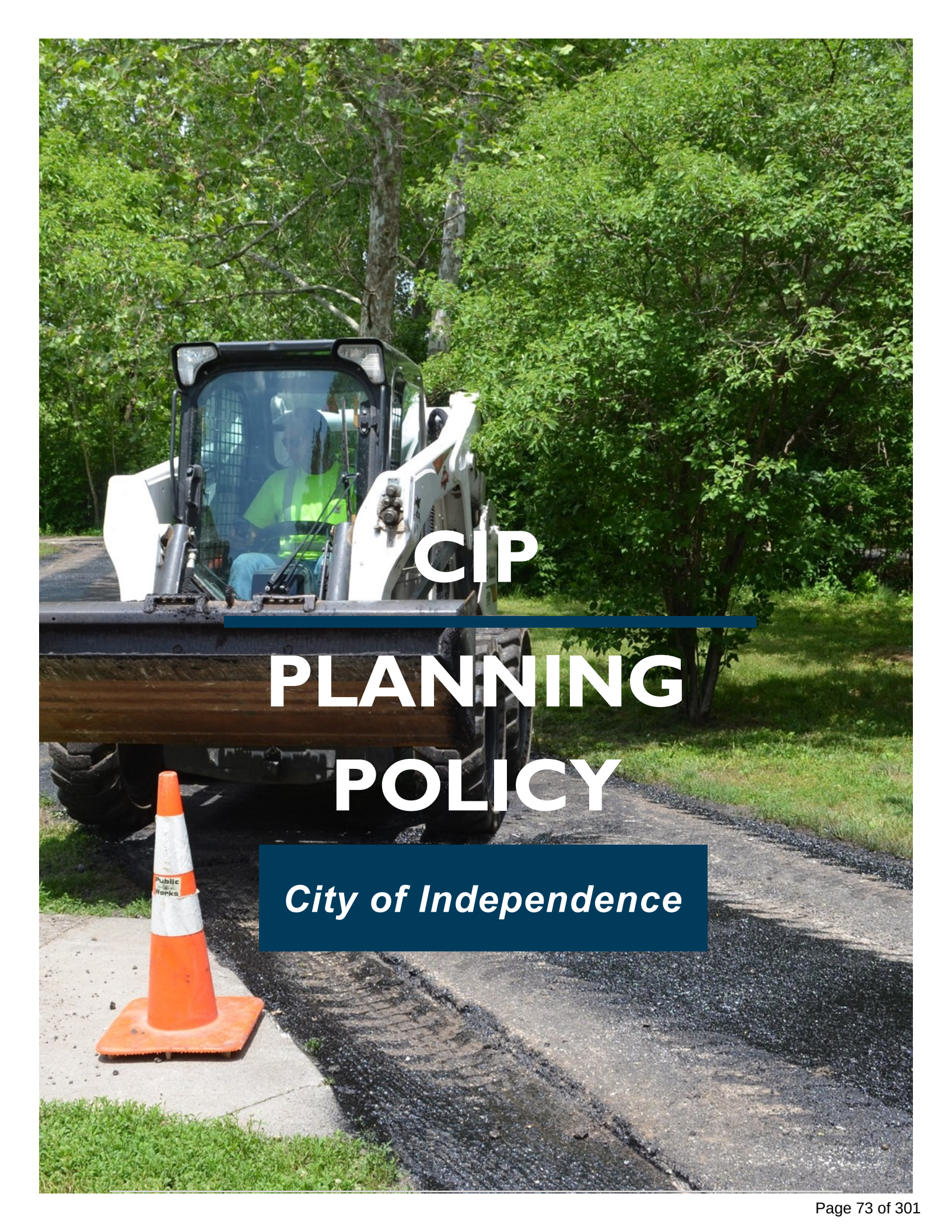
FY 2025-26 Funding Sources

Fiscal Year 2025-26 Highlights

- Fire Department projects include the replacement of station 8, currently at Powell and Truman Road, and replaced with a new 20,000 square foot station on 78 Hwy combined with the existing training facility.
- Health and Human Services has the Animal Shelter project which will purchase, repair and enhance the existing animal shelter facility as part of the proposed GO bond.
- The Municipal Services Department now covers projects for Street, Storm, Sewer, and Water, and includes the Street Reconstruction and Overlay project that will repair approximately 365 lane miles of roadway part of existing city-wide deferred maintenance that would occur as part of the proposed GO bond.
- The Rock Creek Watershed Pipe Repair & Replacement project seeks to repair or replace existing corrugated metal storm drainage pipes throughout the Rock Creek watershed.

- The Rock Creek PS Pump Replacement project includes the replacement of the existing pumps at the Rock Creek wastewater pump station, and the Sludge Thickening Process Improvements project will remove the existing dissolved air flotation tanks that remove contaminants from wastewater and replace it with a new system.
- Water division will include the Water Main Replacement Program which is 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.
- Parks and Recreation projects includes the Historic Sites Maintenance-Bingham Waggoner Estates project to address deferred maintenance that would occur as part of the proposed GO bond. Also, the Historic Sites Maintenance-MO Model RR Museum project that will include tuckpointing along the outside of the existing building along with other repairs.
- Police Department projects include the Justice Center Campus that would occur as part of the proposed GO bond, also, the Motorola Prime Site Relocation – Phase 1 project that would move the Motorola Radio System Prime site from its current location at police headquarters to the Communications Center.
- Independence Power and Light projects include the replacement 4 – 100 MVA 161/69kv Substation Transformers project that will replace the transformers nearing the end of life. Also, the Construction of a New Substation S – Phase 1 69/13kv Station project to serve the Eastgate Industrial Park between RD Mize Road and Hwy 78 east of Little Blue Parkway along with the Construct 6 New Distribution Feeders – New Sub S project which will build 2 new feeders per year out of the new Substation S as the development expands.
- Technology Services Arctic Wolf project involves a new contract for the city's security operations This service includes 24/7 365 days a year security monitoring of the city's information technology systems. Also included is the Checkpoint software contract which includes firewall, security software, and other necessary security tools to protect city systems.

The CIP was developed using our CIP Planning Policy which is explained in the following pages. Projects have been scored from attributes determined by this policy. Following that, a Funding Source Summary report has been provided along with a Project by Department list which provides an overview of each Departments yearly funding expenditures. Next a Capital Project Type chart, an Alignment to Strategic Plan chart, and an Estimated Service Life of Existing Asset chart are included. Lastly, a detailed overview of each project follows. These overviews provide information for projects starting in FY 2025-26 out to FY 2030-31, including project name, sponsoring department, total cost, attribute scoring and amount and years of expenditures.

A white skid steer loader is positioned on a paved road, partially obscured by a large, dense green tree. The loader's operator is visible through the windshield, wearing a bright yellow safety vest. In the foreground, an orange and white traffic cone stands on the left side of the road. The background is filled with lush green foliage and trees. The text 'CIP PLANNING POLICY' is overlaid in large, white, bold, sans-serif capital letters. A dark blue horizontal bar is positioned behind the word 'CIP'.

CIP PLANNING POLICY

City of Independence



TABLE OF CONTENTS

Introduction.....	3
1. Approach to Capital Planning.....	4
2. Capital Improvements Programs Defined	5
3. Capital Review Process	8
4. Relationship Between CIP and the Operating Budget	10
5. CIP Revenue Sources.....	11
Appendix.....	14
CIP Flow Chart.....	14
Unrestricted Fund Balance Policies	15
Debt Financial Policies	15
Priority Funding to Maintain Assets	16
Electric Utility Cash Reserve Policy.....	16
Water Utility Cash Reserve Policy.....	19
Sanitary Sewer Cash Reserve Policy	21

INTRODUCTION

A capital improvement program is one of the most important responsibilities of a local government official as it coordinates planning, financial capacity, and physical development of a community. A fully developed plan saves taxpayers money by improving the cost-effectiveness of how the city spends limited resources and dollars. The CIP provides a link between the various master plans, the City's comprehensive plan, *Imagine Independence 2040 – A Community Vision*, and the annual budget.

A complete and properly developed CIP has the following benefits:

- Facilitates coordination between capital needs and operating budgets.
- Enhances the community's credit rating and control of its tax rate.
- Deters sudden changes in debt service requirements.
- Identifies the most economical means to finance capital projects.
- Increases opportunities for obtaining federal and state aid.
- Relates public facilities to public and private development plans, often encouraging economic development.
- Focuses attention on community objectives and fiscal capacity.
- Keeps the public informed about future needs and projects.
- Reduces costs by identifying and consolidating duplicative expenditures across municipal departments.
- Encourages careful project planning and design to avoid costly mistakes and to help a community reach desired goals.
- Increases community resilience.
- Provides documentation to the constituency that the responsibilities for maintaining and enhancing the city's assets is being addressed.

This policy is designed to guide capital planning for the City of Independence and to assure that the city's unique needs are considered throughout the planning process. This policy will assure the sustainability of the city's infrastructure by establishing a process for addressing maintenance and replacement over the full life of capital assets. Ultimately, this policy is a tool to strengthen the city's borrowing position by demonstrating sound fiscal management and showing the organization's commitment to maximizing benefit to the public within existing resource constraints.

This policy document will address the following items:

- Provide a description of how the city will approach capital planning.
- Define what constitutes a capital improvement project, capital maintenance and capital outlay.
- Outline the capital review process.
 - Identify how decisions will be made in the capital planning process, including a structured process for identifying the type of project, prioritizing need and allocating limited resources.

- Establish a requirement that the planning process includes an assessment of the government's fiscal capacity so that the final capital plan is based on what can realistically be funded by the government rather than being simply a wish list of unfunded needs.
- Include requirement that a multi-year capital improvement plan be developed and includes long term financing considerations and strategies.
- Establish a procedure for accumulating necessary capital reserves for both new and replacement purchases.
- Identify a process for funding to ensure that capital project funding is consistent with legal requirements regarding full funding, multi-year funding, or phased approaches to funding.
- Include provisions for monitoring and oversight of the CIP program, including reporting requirements and how to handle changes and amendments to the plan.

1. APPROACH TO CAPITAL PLANNING

Best practices recommend that state and local governments prepare and adopt a comprehensive, fiscally sustainable, and multi-year capital plan to ensure effective management of capital assets. The city's multi-year capital plan identifies and prioritizes expected needs based on a strategic plan, establishes project scope and cost, details estimated amounts of funding from various sources, and projects future operating and maintenance costs. Currently, the City of Independence requires a six-year capital improvement, maintenance and replacement plan, although, departments are encouraged to create a plan that projects up to 25 years or more. This long-term planning is particularly important for departments such as IPL and Municipal Services to identify the long-term maintenance and replacement needs of major capital assets such as streets and wastewater treatment plants.

When developing a plan, a department should consider the following areas:

- **Identify needs.** The first step in capital planning is identifying needs. Governments should develop a capital asset life cycle for major capital assets. The capital asset life cycle should include costs to operate, maintain, administer, and renew or replace the capital asset. This will assist in identifying the need and schedule for capital asset replacement or major renewal. In addition, using information such as development projections, strategic plans, comprehensive plans, facility master plans, and regional plans; governments should identify present and future service needs that require capital infrastructure or equipment. In this process, attention should be given to:
 - Infrastructure improvements that support private development and the good of the public
 - Changes in policy or community needs.
 - Incorporating input and participation from major stakeholders and the general public.
 - Projects with revenue-generating potential

- Analyze the non-financial impacts of the project (e.g., environmental) on the community.
- Apply analytical techniques, as appropriate, for evaluating potential projects (e.g., net present value, payback period, cost-benefit analysis, life cycle costing, cash flow modeling).
- Use a rating system to facilitate decision-making. In addition to the above-mentioned prioritization processes, the city utilizes Priority-Based Budgeting to align capital projects to the City's strategic plan. The financial analytics needed will be prepared with the assistance of the finance professionals in the finance department including but not limited to the cash flow forecast and the debt service ratios.
-
- **Develop a comprehensive plan.** Departments that do not already have direction in the comprehensive plan should develop a master plan. The plan should include a viable multi-year financing plan covering the plan period to ensure that the proposed plan is achievable with expected available resources. Financing strategies should align with expected project requirements while sustaining the fiscal health of the government. The capital financing plan should:
 - Anticipate expected revenue and expenditure trends including their relationship to multi-year financial plans and ongoing impacts to the operating budget due to the capital plan.
 - Prepare cash flow projections of the amount and timing of the capital financing.
 - Continue compliance with all established financial policies.
 - Recognize appropriate legal constraints.
 - Consider and estimate funding amounts from all appropriate funding alternatives.
 - Consider sources and uses for debt service.
 - Ensure reliability and stability of identified funding sources.
 - Evaluate the affordability of the financing strategy, including the impact on debt ratios, applicable tax rates, and/or service fees.

2. CAPITAL IMPROVEMENTS PROGRAMS DEFINED

Capital Improvements are the construction, acquisition or replacement of a public facility, equipment, infrastructure and any technology needed to carry out the adopted goals and objectives of the City. Capital expenditures are long-term in nature and have a long-term life.

Equipment, infrastructure, facilities, and technology with a useful life of more than one year and a cost of \$100,000 or more are a capital project and shall be included in the capital improvement program.

Project costs may include the cost of land, engineering, architectural planning, and contract services needed to complete the project.

Capital Outlay is the purchase of equipment, infrastructure, facilities, and technology with a useful life of more than one year and a cost between \$5,000 and up to \$100,000 and are acquired through the City's operating budget. The purchased items, though not a Capital Improvement Project, are included in a separate, long-range plan for Capital Outlay.

Please see the flow chart on page 13 of the appendix to determine if your project is CIP, capital outlay or something else.

Project Classification

Capital Equipment Replacement	Capital equipment is an article of nonexpendable, tangible property with a useful life of more than one year, and an acquisition cost of \$100,000 or more per unit. Costs should include the cost of the item itself, expenditures necessary to put the item into operation and any ancillary charges such as freight and installation costs.
Capital Improvement	The construction, acquisition or replacement of a public facility, infrastructure and technology needed to carry out the adopted goals and objectives of the City.
Capital Maintenance	Capital maintenance is defined as significant repairs to, renovation or rehabilitation of, or in-kind replacement of city infrastructure and facilities. The City's maintenance program includes both major and preventative maintenance projects.

Capital Improvement & Capital Equipment Replacement Policy Project Categories

- **BRIDGE IMPROVEMENTS (BR)** - This category accounts for bridge construction, replacement and repair projects on streets throughout the City.
- **PARKS AND RECREATION (PR)** – This category includes the acquisition and development of various parks, construction and renovation of recreational facilities (e.g., pools, community centers), etc.
- **PUBLIC FACILITIES (PF)** - The public building category accounts for major remodeling, upgrading and/or new construction of public facilities.
- **PUBLIC EQUIPMENT (PE)** - This public equipment category accounts for acquisition of major equipment and technology.
- **NEIGHBORHOOD/RESIDENTIAL STREET RECONSTRUCTION PROGRAM (SR)** – The neighborhood street reconstruction program reconstructs residential streets which have exceeded their useful life.

- **STORM DRAINAGE (SD)** – The storm drainage category addresses stormwater management infrastructure improvements within the City. Infrastructure improvements are made based on the City's compliance with the National Pollutant Discharge Elimination System (NPDES) requirements, prioritized infrastructure improvement needs and petitions from property owners to correct storm drainage problems.
- **STREET IMPROVEMENT (ST)** - The street improvement category includes improvements to streets, intersections, highways and other types of non-thoroughfare street improvements.
- **STREET LIGHTING (SL)** - This category accounts for street lighting improvements made in areas without streetlights, where the lighting level is not sufficient or where outdated lights need to be replaced.
- **THOROUGHFARE IMPROVEMENTS (TH)** – The thoroughfare category includes new construction, improvements and widening of designated thoroughfares throughout the City.
- **TRAFFIC MANAGEMENT SYSTEMS (TS)** - The traffic management systems category includes installation of new traffic control systems at unsignalized intersections, replacement and upgrade of existing systems and interim improvements to signalization in anticipation of future construction, which will require installation of a more permanent signal and signalization of newly constructed thoroughfare street improvements. Maintenance costs for the traffic signal program are included as part of a targeted maintenance program.

Capital Maintenance is defined as significant repairs to, renovation or rehabilitation of, or in-kind replacement of city infrastructure and facilities. The City's maintenance program includes both major and preventative maintenance projects.

Preventative maintenance includes projects and programs to protect and significantly extend an asset's useful life.

Routine annual work or minor repairs to equipment, infrastructure or facilities are defined as an operating expense. This type of maintenance is necessary to ensure that the capital investment meets or exceeds its useful life. Replacement of infrastructure of facilities which would result in increased capacity are defined as a Capital Improvement.

Maintenance Policy Project Categories

- **STREET INFRASTRUCTURE MAINTENANCE (MR)** - This category addresses major and preventive repair and maintenance of roads, streets and thoroughfares within the City.
- **TRAFFIC INFRASTRUCTURE MAINTENANCE (MT)** - This category addresses repair and maintenance of traffic control systems within the City, including repair and maintenance of traffic signals, street lights and the traffic control and communications system within the City.
- **STORM DRAINAGE MAINTENANCE (MS)** - This category addresses repair and maintenance of the storm water management infrastructure within the City.
- **PUBLIC BUILDINGS MAINTENANCE (MB)** - This public building category accounts for repair, remodeling, and maintenance of public facilities.
- **PARKS AND RECREATION MAINTENANCE (MP)** - This category includes the repair, remodeling, and maintenance of park and recreational grounds, facilities and amenities at parks, community centers, etc.

3. CAPITAL REVIEW PROCESS

Departments develop their capital plan annually, revising the previous plan for any infrastructure requirement changes, new developments and any additional funding opportunities that have occurred since the prior planning process. The City's Planning Commission plays a pivotal role in the CIP process and provides a recommendation for public improvements to the City Manager by April 1st of each fiscal year. These recommendations should include consideration of the vision, goals and strategies laid out in the city's Strategic Plan and Imagine Independence 2020 Comprehensive Plan.

Currently, the city uses Priority Based Budgeting to review and prioritize capital improvement projects. The following category types are based on criteria used from the Strategic Plan:

Governance Projects

Governance projects are those that affect the internal city operations. These type of projects most commonly include large software purchases or projects for other internal service departments. Projects are scored on the following criteria:

A High-Performance Organization. We operate as an ethical, high-performance organization anticipating future needs, utilizing best practices, and striving for continuous improvement.

A Financially Sustainable Organization. We create long-term financial stability by using equitable and sustainable sources of funding for City services, and we deliver them in a lean and efficient manner.

Community Projects

Community projects are those that affect external city services. These types of projects include public facilities like buildings and wastewater treatment plants, water distribution and large emergency vehicle purchases.

An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.

An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.

A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.

A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.

Basic Program Attributes

All projects are rated against Basic Program Attributes (BPA). While alignment with the strategic plan is significant, there may be other reasons that the city would choose to fund lower priority programs first. These BPA categories help the city identify urgent needs, even if they do not align most with the strategic plan. Below are the BPA categories:

Population Served

Recovery Cost

Mandate

Asset Condition

Risk Mitigation & Resilience

In addition to the evaluation of CIP, departments should be planning the fiscal capacity of the city so that any final capital plan is based on what can realistically be funded for all years. This includes careful consideration of all funding sources and the impacts on future operating budgets and unreserved funds in any funds that will be impacted by the capital expenditure. Please see the following sections on how CIP may have an impact on departmental operating budgets and how to properly identify the appropriate funding sources.

4. RELATIONSHIP BETWEEN CIP AND THE OPERATING BUDGET

The operating budget and CIP are closely related. The CIP is a program that matches the City's major capital needs with the financial ability to meet those needs. As a plan, it is subject to change and not every identified CIP may be funded in a budget year. However, a sound and reliable CIP is critical to maintaining a fiscally healthy City.

CIP projects that are proposed to be budgeted in each fund are intended to be included in the annual budget in the appropriate year(s). Even so, because circumstances may change between the adoption of the CIP and the annual budget, CIP projects must be resubmitted as part of each department's annual capital improvement budget request. Funds for such projects are not available unless and until they are included by specific ordinance in the annual budget approved by the City Council. The needs greatly outpace the resources available to address all needs adequately, so many projects are deferred each year. Projects with revenue sources showing as "Unidentified" have no established funding source and must compete for the same pool of limited resources each year.

In many cases, the completion of capital projects will impact a department's operating budget as projects are completed and require maintenance and upkeep. Some facilities may require additional utilities, such as electricity and water, above current consumption levels – any impact may not be readily evident when projects are funded and then constructed over several years. Consequently, the impacts of capital projects on the annual operating budget are estimated when available and noted in the CIP under each project. Most projects will not have an operating impact in the year during which they are funded since this is typically the construction/installation phase. Also, if a project is a renovation which does not include expansion and the operating costs are already captured in the department's annual operating budget, no additional operating costs will be listed.

The City updates its six-year CIP annually. Departments begin the process of updating their CIP ahead of operating budget development. Once operational expenses are identified and reserve levels are established for each fund, departments may then identify the amount available to fund CIP and capital outlay expenditures in the upcoming budget year. In prior years, the City has allowed departments to "rollover" previously appropriated funds for CIP projects to the next budget year.

Because circumstances may change between the adoption of the CIP and the annual budget, CIP projects must be resubmitted as part of each department's annual capital improvement budget request. Funds for such projects are not available unless and until they are included by specific ordinance in the annual budget approved by the City Council. The needs greatly outpace the resources available to address adequately, so many projects are deferred each year. Projects with revenue sources showing as "Unidentified" have no set funding source and must compete for the same limited resources each year.

5. CIP FUNDING SOURCES

The City of Independence uses many funding sources to finance capital projects. The planned uses of these sources are reflected in the Capital Improvement Program. The following describes the City's major funding sources:

PAY-AS-YOU-GO

This funding originates from revenue generated from the General Fund, Special Revenue Funds, or from enterprise fund appropriations made in the City's annual operating budget. Typically, these appropriations are transferred to the Capital Projects Fund for accounting purposes if the project period lasts more than one fiscal year. CIP projects that are proposed to be funded via the annual operating budget are intended to be included in the annual budget in the appropriate year. Funds for such projects are not available unless and until they are approved by the City Council.

Factors which favor pay-as-you-go financing including the following:

1. Current revenues and fund balances are available.
2. Phasing-in of projects is feasible.
3. Additional debt levels would adversely affect the City's credit rating.
4. Market conditions are unfavorable or suggest difficulties in marketing new debt.

GENERAL OBLIGATION BOND

The City may borrow money from lenders, pledging the full faith and credit of the City to pay the loan through property tax revenue. This method generally requires both the approval of voters through a referendum and the approval of the Local Government Commission. The City's voters approved referenda during November 1996, November 2005, November 2007, and November 2010 to finance capital projects with general obligation bonds.

The City sells general obligation bonds to pay for expenses associated with capital projects. Bond sales are held as needed. The City may issue general obligation debt under the two-thirds rule, wherein the City may issue up to two-thirds the value of the general obligation debt retired in the prior year so long as no new general obligation debt was issued in the same year.

REVENUE BOND

The City may borrow money from lenders, pledging the revenues generated from the specific operations of the project to pay the debt. Like general obligation bonds, the City sells revenue bonds as needed to pay for expenses associated with capital projects.

DEBT PROCEEDS

In many instances, the city funds a major capital improvement with short or long-term debt. The City will identify a stream of revenue within its budget for paying debt service.

Factors which favor debt financing include the following:

1. Revenues available for debt issues are considered sufficient and reliable so that long-term financing can be marketed with an appropriate credit rating, which can be maintained.
2. Market conditions present favorable interest rates.
3. A project is mandated by state or federal government and current revenues, or fund balances are insufficient to pay project costs.
4. A project is immediately required to meet or relieve capacity needs.
5. The life of the project or asset financed is five years or longer.
6. The life of the project or asset is less than five years, but short-term financing that does not exceed the useful life of the project or asset is feasible.
7. Cost savings can be achieved by completing improvements as a single large project rather than as a multi-year series of pay-as-you-go smaller projects.

See the appendix for more information on using debt to fund CIP.

IMPACT FEES

Impact fees are one-time charges levied against new development based on the impact on city infrastructure as determined by the land use of the project. The impact fees will be used as a funding source for a proportionate cost of capital facilities and land made necessary by new construction. Impact fees cannot be used for routine or periodic maintenance, or improvements made to the existing infrastructure where the improvements are not related to new development.

INTERGOVERNMENTAL REVENUES

This category of revenues identifies funding from Jackson County, State of Missouri, and the Federal Government. The funding sources include the State's revolving loan fund for wastewater treatment plants, state and federal funding for transportation and transit-related improvements. Project pages also show Community Development Block Grant and HOME funds in Housing CIP projects for informational purposes.

RESERVE FUNDS

USE OF FUND BALANCE

Circumstances may arise which warrant the use of Unassigned or Unrestricted Fund Balances and working capital balances. These include revenue shortfalls, unanticipated cost increases, emergencies, grant matching, early debt retirement, major projects and expenditures beyond those created by only natural disasters. In such cases, any expenditures from the Unassigned or Unrestricted Fund Balance must be approved by the Council. The rationale for the expenditure must be documented as part of Council action. Any unrestricted and unassigned funds in excess of target minimums may be expended to fund on-recurring expenditures.

MINIMUM UNRESTRICTED AND UNASSIGNED FUND BALANCE & WORKING CAPITAL

The City of Independence has determined it a sound financial practice to maintain adequate fund balances and working capital. Accordingly, the city will endeavor to maintain a minimum

Unrestricted and Unassigned Fund Balance in the General Fund equal to 16% of annual operating revenues less one-time funds like grants or transfers.

Please see the appendix for current unreserved fund requirements by fund and the specific risk-based methodology for fund balances in the Enterprise Funds.

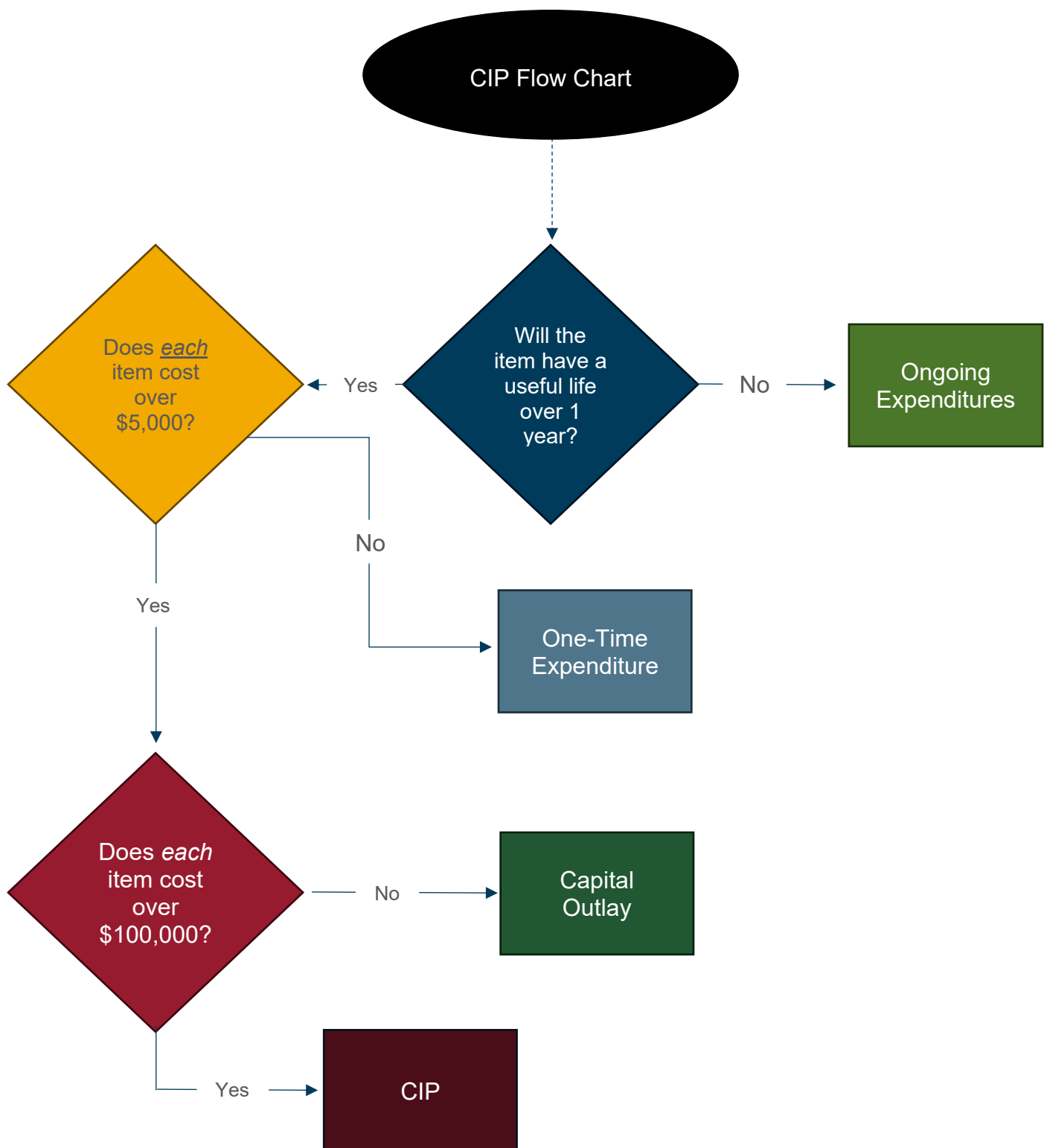
OTHER

Capital projects may be fully or partially funded through miscellaneous revenue sources not referenced above. Examples of other funding sources include program revenues, donations, land sales or contributions, payments in lieu of taxes, private contributions, loan repayments, and rental income.

UNIDENTIFIED

Projects that do not have an identified source of future revenue to fund them are listed here. These projects usually compete for a small pool of general fund dollars, though some may later be determined to be eligible for use of impact fees or certificates of participation. These projects are also candidates for inclusion in future general obligation bond referendums.

APPENDIX



Unrestricted Fund Balance Policies

Minimum Unrestricted and Unassigned Fund Balance & Working Capital: The City of Independence has determined it a sound financial practice to maintain adequate fund balances and working capital. Accordingly, the city will endeavor to maintain a minimum Unrestricted and Unassigned Fund Balance in the General Fund equal to 16% of annual operating revenues less one-time funds like grants or transfers.

The city has adopted separate risk-based methodology for Fund Balances in Enterprise Funds.

For Special Revenue Funds that are primarily designated for capital purposes and support limited personnel and ongoing operations, the city will endeavor to maintain an Unassigned Fund Balance of 5% of annual revenues.

For Special Revenue Funds that support personnel and ongoing operations as well as capital expenditures, the city will endeavor to maintain an Unassigned Fund Balance between 5% and 16% of annual revenues.

Debt Financial Policies

Neighborhood Improvement District (NID) Debt: NID debt may be issued provided assessment payments are adequate to cover 100% of debt service and financing costs. The city will simultaneously apply any related economic development policies to evaluate the feasibility of the development project before issuing debt.

Early Debt Retirement: The city will endeavor, when possible, to retire bonds and other similar instruments early when sufficient revenues are accumulated and to refinance debt when a Net Present Value Savings of at least 3% exists.

Debt Term to Match Useful Life: Debt shall only be issued when the term of financing does not exceed the useful life of the asset for which the debt was issued.

City Debt Schedule: To ensure that long term debt obligations are sufficiently funded and accounted for, it is the city's policy to develop a comprehensive debt schedule which matches specific revenues to specific debt obligations for each year of the entire term of each source of debt.

Debt Coverage & Solvency: To demonstrate solvency, ensure sufficient revenues exist to retire debt issued and maintain favorable bond ratings, the city will endeavor to maintain a Debt Service Coverage Ratio (net operating income [revenue minus operating expenses excluding transfers] divided by total debt service payment) of at least 1.2.

Lease Purchase Financing: The city will lease-purchase items only if lease rates are less than the rate attained from investment return. In no event shall the city lease-purchase items with a useful life of less than the term of the lease.

Financial Advisor: To provide advice on the issuance of debt and related matters, the city will employ the services of an outside financial advisor. The financial advisor will assist the city in evaluating when debt should be sold through a competitive versus negotiated sale. Such factors in determining the form

of sale include, but are not limited to, the complexity of the issue; the need for specialized expertise; maximizing savings in time or money; or circumstances in which market conditions or city credit are unusually volatile or uncertain. It is the city's policy that said financial advisor cannot also serve as the underwriter of municipal securities.

Statutory Limitations: The Missouri Constitution permits a city, by vote of two-thirds of the voting electorate, to incur general obligation indebtedness for city purposes not to exceed 10% of the assessed value of taxable tangible property. The city may issue additional debt not to exceed 10% of assessed valuation (20% total) for street and sewer improvements or purchasing or constructing water or electric utility plants.

Priority Funding to Maintain Assets

Priority Funding to Maintain Assets: In preparing the annual budget, priority shall be given to providing adequate funding for maintenance, upkeep, and scheduled replacement of physical assets. The city will endeavor to establish funding levels to replace assets on a life-cycle basis. Enterprise Fund operations will endeavor to reflect, in budget appropriations, reinvest for the depreciation of assets.

Electric Utility Cash Reserve Policy

Statement of Purpose

To help ensure financial stability, timely completion of capital improvements and enable the utility to meet requirements for large, unexpected expenditures, a targeted cash reserve policy should be established. The cash reserve policy establishes a target as well as a bandwidth amount of cash the utility should keep in reserve to address the operational and financial risks of the utility. Actual cash reserves may vary substantially above the minimum and is dependent on the life cycle of assets, future capital plan, rate setting policies, and debt policies.

Funds available for the Cash reserve target shall not include funds that are legally required for debt service or funds available but designated for other purposes. Those designations include but are not limited to purposes such as collateral posting requirements, customer deposits and advance payments as well as reserves established through power purchase contracts.

Methodology

The methodology outlined in this policy is based on certain assumptions related to:

- Revenue Risk
- Expense Risk
- Working Capital
- Capital Reserve

After the reserve minimum is determined, management should consider the target “in total” and not each individual category. Percentage risk factors for Revenue, Expense, Working Capital, and Capital Reserve will be subject to City Council review and approval as part of the annual budget process.

[Initial recommended risk factor percentages are included below for illustrative purposes for the current fiscal year]

Calculation and Risk Factors Used

General Sales Decrease Economic Recession

Purpose: Cover fixed costs due to large scale economic shock similar to the Great Recession of 2008-2012. The fixed costs represent the total amount of operating expenses historically assumed or experienced to be fixed and add debt service, the necessary 10% coverage of debt service as well as the PILOT to the City.

[The cash reserve will include 6.0% of fixed costs over a 12-month period]

Loss of Large (Top12) Customer

Purpose: Cover fixed costs due to loss of one of the Top 12 Customers. Can also represent loss of load due to distributed generation or renewable mandate.

[The cash reserve will include 2.0% of fixed costs over a 12-month period]

Off System Sales

Purpose: Address risk of loss in the “profit” of off-system sales

[The cash reserve will include up to 10% of adjusted margin for power marketing revenues.]

Interest Income

Purpose: Address risk of loss of interest income on invested cash.

[The cash reserve will include up to 100 basis points (1%) of interest income from short-term investments over a 12-month period]

Expense Risk

Unplanned Outage – Market Exposure

Purpose: Address market risk in Nebraska City Unit 2 has an unplanned outage.

[The cash reserve will include an assumed outage of 90 days at a capacity factor of 90% and an energy shortfall that IPL can hedge by 50%. The market price of power is assumed to be weekday peak]

Planned Outage – Market Exposure

Purpose: Address market risk in Nebraska City Unit 2 has planned outage.

[The cash reserve will include an assumed outage of 30 days at a capacity factor of 90% and an energy shortfall that IPL can hedge by 50%. The market price of power is assumed to be weekday peak]

Fuel (Natural Gas) Exposure

Purpose: Address risk for natural gas purchases.

[The cash reserve will include assumption that IPL annually needs 1.5 million MMBtu of natural gas and the market price is higher than the budgeted amount by \$1.74 per MMBtu (representing the historical standard deviation in the natural gas market)]

Power Purchases and Capacity Expense

Purpose: Address market risk for power and capacity purchases.

[The cash reserve will include an assumption that IPL needs 1.7 million MWhs annually, that 50% of this need is hedged with long term agreements and the price for the remaining needs is at the "Weekday Off Peak" rate]

Renewable Energy Expense

Purpose: Address risk that wind and solar resources have higher capacity factors.

[The cash reserve will include an assumption of an assumed wind energy capacity factor of 40% at \$20 per MWh cost differential for 12-months]

Working Capital

Purpose: Represents a level of cash on hand to address the billing cycle (up to 60 days to convert MWhs delivered to an account receivable to cash) and uncertainty.

[The cash reserve will include up to an assumption of 90 days of working capital]

Capital Reserve

Purpose: Represents a level of cash on hand to allow for the flexible execution of both routine and unexpected capital projects.

[The cash reserve will include up to the average annual depreciation levels for previous six years]

Targeted Cash Reserve Calculation

The targeted cash reserve calculation considers the risk "in total" and not each individual category.

If certain events occur that results in cash reserves falling below the targeted cash reserve levels, the Manager should make recommendations to the City Council to restore cash reserves to the targeted levels over the subsequent three years. These actions may include several options:

- Rate adjustments
- Cost reductions
- Issuance of bonds to fund capital improvement programs rather than the use of "PayGo".
- Modification of the assumptions used to determine the cash reserve levels.

It is important to emphasize this is a recommended targeted cash reserve. Actual cash reserves may vary substantially above the target and is dependent of the life cycle of assets, future capital plan, rate setting policies, and debt policies. The cash reserve calculation should be updated annually as part of the budget process.

Water Utility Cash Reserve Policy

Statement of Purpose

To help ensure financial stability, timely completion of capital improvements and enable the utility to meet requirements for large, unexpected expenditures, a targeted cash reserve policy should be established. The cash reserve policy establishes a target as well as a bandwidth amount of cash the utility should keep in reserve to address the operational and financial risks of the utility. Actual cash reserves may vary substantially above the minimum and is dependent on the life cycle of assets, future capital plan, rate setting policies, and debt policies.

Funds available for the Cash reserve target shall not include funds that are legally required for debt service or funds available but designated for other purposes.

Methodology

The methodology outlined in this policy is based on certain assumptions related to:

1. Revenue Risk
2. Expense Risk
3. Working Capital
4. Capital Reserve

After the reserve minimum is determined, management should consider the target “in total” and not each individual category. Percentage risk factors for Revenue, Expense, Working Capital, and Capital Reserve will be subject to City Council review and approval as part of the annual budget process.

[Initial recommended risk factor percentages are included below for illustrative purposes for the current fiscal year]

Calculation and Risk Factors Used

Revenue Risk

General Sales Decrease Economic Recession

Purpose: Cover fixed costs due to large scale economic shock like the Great Recession of 2008- 2012. The fixed costs represent the total amount of operating expenses historically assumed or experienced to be fixed and add debt service, the necessary 10% coverage of debt service as well as the PILOT to the City.

[The cash reserve will include 8.0% of fixed costs over a 12-month period]

Loss of Large Wholesale Customer

Purpose: Cover fixed costs due to the loss of one of the wholesale customers and represents loss of sales due to conservation efforts.

[The cash reserve will include 5.0% of fixed costs over a 12-month period]

Loss of Large Commercial Customer

Purpose: Cover fixed costs due to the loss of one of the larger customers of the department.

[The cash reserve will include 0.1% of fixed costs over a 12-month period]

Loss of Sales for Resale and Other Revenue

Purpose: There is a profit margin associated with resale sales and this profit can subsidize the operations of the utility.

[The cash reserve will include an assumed 10% reduction in profit margin over a 12-month period]

Interest Income

Purpose: Address risk of loss of interest income on invested cash.

[The cash reserve will include up to 100 basis points (1%) of interest income from short-term investments over a 12-month period]

Expense Risk

Power and Pumping

Purpose: Address market risk of electric power needed by the Department. Electric power is a commodity and subject to market and seasonal risks.

[The cash reserve will include a \$10 per MWh standard deviation on Annual MWh over a 12-month period]

Other expenses – including Chemicals

Purpose: Address inflationary risk of operating expenses incurred by the department.

[The cash reserve will include a 1% inflation rate of operating expenses over a 6-month period]

Working Capital

Purpose: Represents a level of cash on hand to address the billing cycle (up to 60 days to convert water treatment and delivery costs to an account receivable to cash).

[The cash reserve will include up to an assumption of 90 days of working capital]

Capital Reserve

Purpose: Represents a level of cash on hand to allow for the flexible execution of both routine and unexpected capital projects.

[The cash reserve will include up to the average annual depreciation levels]

Targeted Cash Reserve Calculation

The targeted cash reserve calculation considers the risk “in total” and not each individual category. The recommended level is \$15.3 million.

If certain events occur that results in cash reserves falling below the targeted cash reserve levels, the Manager should make recommendations to the City Council to restore cash reserves to the targeted levels over the subsequent three years. These actions may include several options:

- rate adjustments
- cost reductions
- issuance of bonds to fund capital improvement programs rather than the use of “PayGo”.
- funds on hand
- modification of the assumptions used to determine the cash reserve levels.

It is important to emphasize this is a recommended targeted cash reserve. Actual cash reserves may vary substantially above the target and is dependent of the life cycle of assets, future capital plan, rate setting policies, and debt policies. The cash reserve calculation should be updated annually as part of the budget process.

Sanitary Sewer Cash Reserve Policy

Statement of Purpose

To help ensure financial stability, timely completion of capital improvements and enable the utility to meet requirements for large, unexpected expenditures, a targeted cash reserve policy should be established. The cash reserve policy establishes a target as well as a bandwidth amount of cash the utility should keep in reserve to address the operational and financial risks of the utility. Actual cash reserves may vary substantially above the minimum and is dependent on the life cycle of assets, future capital plan, rate setting policies, and debt policies.

Funds available for the Cash reserve target shall not include funds that are legally required for debt service or funds available but designated for other purposes.

Methodology

The methodology outlined in this policy is based on certain assumptions related to:

1. Revenue Risk
2. Expense Risk
3. Working Capital
4. Capital Reserve

After the reserve minimum is determined, management should consider the target “in total” and not each individual category. Percentage risk factors for Revenue, Expense, Working Capital, and Capital Reserve will be subject to City Council review and approval as part of the annual budget process.

[Initial recommended risk factor percentages are included below for illustrative purposes for the current fiscal year]

Calculation and Risk Factors Used

Revenue Risk

General Sales Decrease Economic Recession

Purpose: Cover fixed costs due to large scale economic shock like the Great Recession of 2008- 2012. The fixed costs represent the total amount of operating expenses historically assumed or experienced to be fixed and add debt service, the necessary 10% coverage of debt service as well as the PILOT to the City.

[The cash reserve will include 7.00% of fixed costs over a 12-month period]

Loss of Top Customer

Purpose: Cover fixed costs due to the loss of one of the top customers and represents loss of sales due to conservation efforts.

[The cash reserve will include 3.1% of fixed costs over a 12-month period]

Interest Income

Purpose: Address risk of loss of interest income on invested cash.

[The cash reserve will include up to 100 basis points (1%) of interest income from short-term investments over a 12-month period]

Expense Risk

Treatment and Disposal

Purpose: Address risk of an increase in the cost of treatment and disposal.

[The cash reserve will include a 3.0% assumed variance on an increase in treatment and disposal over a 12-month period]

Other expenses – Collection, Lab Services and Administration & General

Purpose: Address risk of operating expenses incurred by the department.

[The cash reserve will include a 1% assumed variance for a small increase in operating expenses over a 12-month period]

Working Capital

Purpose: Represents a level of cash on hand to address the billing cycle (up to 60 days to convert WPC treatment and delivery costs to an account receivable to cash).

[The cash reserve will include up to an assumption of 90 days of working capital]

Capital Reserve

Purpose: Represents a level of cash on hand to allow for the flexible execution of both routine and unexpected capital projects.

[The cash reserve will include up to the average annual depreciation levels]

Targeted Cash Reserve Calculation

The targeted cash reserve calculation considers the risk “in total” and not each individual category. The recommended level is \$16.5 million.

If certain events occur that results in cash reserves falling below the targeted cash reserve levels, the Manager should make recommendations to the City Council to restore cash reserves to the targeted levels over the subsequent three years. These actions may include several options:

- rate adjustments
- cost reductions
- issuance of bonds to fund capital improvement programs rather than the use of “PayGo”
- funds on hand
- modification of the assumptions used to determine the cash reserve levels.

It is important to emphasize this is a recommended targeted cash reserve. Actual cash reserves may vary substantially above the target and is dependent of the life cycle of assets, future capital plan, rate setting policies, and debt policies. The cash reserve calculation should be updated annually as part of the budget process.

Source	Funding Source						Grand Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
ERP Enterprise Resource Planning	1,580,000		2,500,000	787,500		1,235,000	6,102,500
General Fund	280,000						280,000
Grant: APR	2,597,170						2,597,170
Grant: ARPA	3,600,000						3,600,000
Grant: CMAQ				1,000,000			1,000,000
Grant: CRP		3,500,000	1,000,000	2,900,000			7,400,000
Grant: FLAP	1,029,000						1,029,000
Grant: RAISE		8,049,824	8,049,824				16,099,648
Grant: STP	5,524,000			6,000,000			11,524,000
Grant: TAP	750,000	900,000	1,000,000	1,500,000			4,150,000
Intergovernmental Revenue	361,023						361,023
Power and Light Fund	24,355,521	25,147,400	21,103,540	13,481,954	11,660,239	36,858,036	132,606,690
Sales Tax: Fire Public Safety	26,180,591	21,000,000	21,000,000	3,000,000	3,000,000	3,000,000	77,180,591
Sales Tax: Park & Recreation	800,000	250,000	350,000			200,000	1,600,000
Sales Tax: Police Public Safety	235,930						235,930
Sales Tax: Storm Water	2,635,761	2,100,000	2,200,000	2,000,000	2,100,000	2,000,000	13,035,761
Sales Tax: Street	9,481,841	9,665,231	10,150,000	9,170,000	6,445,000	5,670,000	50,582,072
Sanitary Sewer	7,995,761	6,450,000	6,625,000	4,650,000	4,150,000	3,600,000	33,470,761
Tourism Fund	140,000						140,000
Unfunded	155,299,830	270,519,940	23,113,490	30,988,413	20,483,420		500,405,093
Water	9,291,521	8,250,000	10,500,000	8,750,000	14,350,000	9,750,000	60,891,521
Grand Total	252,137,949	355,832,395	107,591,854	84,227,867	62,188,659	62,313,036	924,291,760

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
Fire		\$ 25,925,000	\$ 21,000,000	\$ 21,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 76,925,000
2324-1	Station 8 Replacement	22,000,000						22,000,000
2324-2	Add Station 11			18,000,000				18,000,000
2324-3	Replace Station 5		18,000,000					18,000,000
A101	Aerial Fire Apparatus	925,000						925,000
F102	Pumper	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
F201	Pumper F201	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Health & Animal Services		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
26GO013	Animal Shelter	3,000,000	-	-	-	-	-	3,000,000
Municipal Services		\$ 63,301,841	\$ 58,134,995	\$ 56,511,614	\$ 53,180,020	\$ 47,528,420	\$ 21,020,000	\$ 299,676,890
111801	US 24 Hwy Phase I	2,597,170						2,597,170
112111	23rd Street Complete Streets	1,075,000	250,000	2,400,000	-			3,725,000
112201	Pavement Preventative Maintenance Operations	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000
112203	Emergency Transportation Projects	200,000	200,000	250,000	250,000	250,000	250,000	1,400,000
112401	Truman Connected Phase II	-	4,907,266	-				4,907,266
112402	Noland Multimodal Corridor	-	4,360,000	7,040,000	-			11,400,000
112403	Winner Rd Complete Streets	6,992,876	-	-				6,992,876
112404	Independence Historic Trails Phase I	1,029,000	-	-				1,029,000
112410	Springbranch Garage Complex	280,000						280,000
112501	Fairmount Loop Trail	150,000	1,100,000	-				1,250,000
112502	Bridge Program	150,000	150,000	150,000	100,000	100,000	100,000	750,000
112503	Sidewalks Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
112504	Dump Truck 112504	350,000	300,000	600,000	500,000	600,000	500,000	2,850,000
112601	23rd St Safety & Mobility Improvements	1,000,000	1,000,000		13,900,000			15,900,000
112602	Traffic System Improvements	120,000	120,000	120,000	120,000	120,000	120,000	720,000
112603	Englewood Roundabout & Winner Road Upgrades	737,965	4,427,789	3,689,824				8,855,578
112701	Service Truck		250,000			275,000		525,000
112702	44th Street Traffic Calming/Sidewalks		100,000	1,100,000				1,200,000
112703	ADA Compliance Program - Streets		250,000					250,000
112801	47th & Norfleet Intersection Improvements			150,000	1,000,000			1,150,000
113001	Pothole Patch Trailer					400,000		400,000
130508	Trenchless Technology	250,000	300,000	300,000	300,000	300,000	500,000	1,950,000
131802	Emergency Construction Projects	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
132101	Bundschu Regional Detention Basin	900,000						900,000
132201	Leslie to Crane & Hereford Phase 1 & 2	1,000,000	-	-	-	-		1,000,000
132402	Rock Creek Watershed Pipe Repair & Replacement	2,600,000	-	-	-	-		2,600,000
132410	Springbranch Garage Complex	280,000						280,000
132601	2205 Ellisonway Drainage Improvements	470,000	-	-	-	-		470,000
132602	Highway 40 & Pittman Drainage Improvements	100,000	400,000	-	-	-		500,000
132603	Large Utility Tool Truck	140,000						140,000
132701	Salisbury Hills Neighborhood Stormwater	-	150,000	-	900,000	-		1,050,000
132702	700 N Osage Stormwater	-	500,000	-	-	-		500,000
132703	Wedgewood - S.Crysler	-	200,000	1,150,000	-	-		1,350,000
132704	Hydrovac Truck		250,000					250,000
132801	Whitte Farms Stormwater	-	-	100,000	-	800,000		900,000
132802	Tamaqua Channel	-	-	100,000	400,000	-		500,000
132803	Knuckle Boom Truck			250,000				250,000
132901	Virginia Heights Channel Improvements	-	-	-	100,000	600,000		700,000
133001	Hunter S. of Walnut					100,000	600,000	700,000
133101	Rock Creek Tributary						200,000	200,000
133102	1101 W White Oak						400,000	400,000
26GO005	Street Reconstruction and Overlay	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000		60,000,000
26GO006	Heidelberger Bridge	460,000	-	-				460,000
26GO007	Kentucky Ave. Bridge over Rock Creek	2,000,000	-	-				2,000,000
26GO008	Lexington Bridge	1,680,410	-	-				1,680,410
26GO009	Overton Bridge	250,000	-	-				250,000
26GO010	Culvert Repairs & Replacement	709,420	709,420	709,420	709,420	709,420		3,547,100

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO011	Curb & Sidewalk Installation/Maintenance	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		20,000,000
27GO004	Crysler Ave. Bridge		1,010,484	-	-			1,010,484
27GO005	Valley View Bridge	-	1,500,036	-	-			1,500,036
28GO003	Lee's Summit Bridge over UPRR			55,455				55,455
28GO004	Main St. Bridge over UPRR		-	77,315	-			77,315
28GO005	Noland Rd. Bridge over KCS		-	144,600	-			144,600
29GO003	Kentucky Ave. Bridge over Mill Creek		-	-	225,600	-		225,600
29GO004	Lake City Bridge		-	-	275,000	-		275,000
301201	Burr Oak East	-	1,000,000	1,000,000				2,000,000
302004	Neighborhood Projects	250,000	250,000	250,000	500,000	500,000	250,000	2,000,000
302101	Sanitary Sewer Evaluation Survey (SSES)	-	250,000	-	250,000	-	250,000	750,000
302105	Piping Rehabilitation	200,000	200,000	200,000	-	-		600,000
302201	Upper Adair Interceptor Design	500,000	500,000					1,000,000
302203	Sanitary Sewer Main Relocation from Streambanks	-	250,000	-	250,000	-	250,000	750,000
302301	Sludge Thickening Process Improvements	2,000,000						2,000,000
302410	Springbranch Garage Complex	2,140,000						2,140,000
302601	Golden Acres Sanitary Sewer Improvements	250,000	750,000					1,000,000
302602	24th & Scott	150,000	500,000					650,000
302603	Dump Truck	275,000	-	325,000				600,000
302604	Lateral Reroute and Replacement Program	150,000	150,000					300,000
302605	VFD Replacement at RCPS and SCPS	350,000	-					350,000
302606	Rock Creek PS Pump Replacement	835,000						835,000
302607	PTB Scraper	150,000						150,000
302701	Pump Station Improvements		250,000		250,000			500,000
302702	Hydrovac Truck		250,000					250,000
302703	Secondary Piping Improvements	-	150,000					150,000
302704	Nutrient Removal	-	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
302705	Switch Gear Installation for RCTP, RCPS, SCPS	-	450,000					450,000
302801	Arlington Improvements			250,000	750,000			1,000,000
302802	Camera Truck			450,000	-	-		450,000
302803	Lower Rock Creek Sanitary Sewer Improvements	-	-	1,000,000				1,000,000
302804	Backup Generator for RCTP, RCPS, SCPS	-	-	1,000,000				1,000,000
303001	Upper Rock Creek Sanitary Sewer Improvements					1,000,000		1,000,000
303101	Utility Tool Truck						200,000	200,000
30GO003	RD Mize Bridge over Trace Trail		-	-	-	2,854,000		2,854,000
30GO004	Wilson Ave. Bridge		-	-	-	500,000		500,000
30GO005	Southside Blvd. Bridge		-	-	-	420,000		420,000
400708	Treatment Plant Discharge	-	-	2,000,000	-	-		2,000,000
401003	Future Production Wells	1,000,000	750,000	-	750,000	750,000	750,000	4,000,000
401402	Lagoon Cleanout	-	500,000	-	-	-		500,000
401505	Distribution System Improvements	-	-	100,000	-	-		100,000
401703	Production Maintenance Building	100,000						100,000
402108	Basin Drive Improvements	500,000	-	-	-	-		500,000
402403	Sludge House Piping Improvements	100,000	-	-	-	-		100,000
402410	Springbranch Garage Complex	2,140,000						2,140,000
402504	M-291 Wellfield Header	1,000,000	3,000,000	-	-	-		4,000,000
402601	Ammonia Feeder Improvements	500,000	-	-	-	-		500,000
402602	CBP Operation Building Upgrades	500,000						500,000
402603	CBP Valve Improvements	100,000		100,000		100,000		300,000
402604	HSP Overhaul	400,000						400,000
402605	Service Line Upgrades	160,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,160,000
402606	Backhoe	125,000						125,000
402607	Truck with service body	175,000						175,000
402701	Paint West Washwater Tower	-	1,000,000	-	-	-		1,000,000
402801	Sodium Hypochlorite Generation	-	-	300,000	-	1,500,000		1,800,000
403001	Treated Water Storage Reservoir	-	-	-	-	3,000,000		3,000,000
572202	Springbranch Garage Complex	280,000						280,000
9749	Main Replacement Program	2,000,000	2,000,000	7,000,000	7,000,000	8,000,000	8,000,000	34,000,000
9757	Trenchless Technology (Existing Project)	500,000	500,000	650,000	650,000	650,000	650,000	3,600,000
Parks, Recreation and Tourism		\$ 9,140,000	\$ 247,550,000	\$ 6,476,700	\$ 13,778,393	\$ -	\$ 200,000	\$ 277,145,093

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
042601	Caboose Security	140,000						140,000
042701	Historic Sites Maintenance-Old Firehouse 1 Renovation		900,000					900,000
042702	New National Frontier Trails Museum & Cultural Center		150,000,000					150,000,000
042801	Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation			1,100,000				1,100,000
042802	Historic Sites Maintenance-MO Model RR Museum			1,619,108				1,619,108
122503	Pedestrian Bridge at Rock Creek Trail	200,000						200,000
122601	Indep Athletic Complex Ballfield Lighting	300,000	300,000	300,000	300,000			1,200,000
122603	Sermon Center HVAC	250,000	250,000	250,000	250,000			1,000,000
122604	Mill Creek Playground	175,000						175,000
122605	Santa Fe Playground	175,000						175,000
122606	Demolition of Adventure Oasis	650,000						650,000
122608	Sermon Center Roof Replacement	250,000	250,000	250,000				750,000
122701	Community Center Complex		93,350,000					93,350,000
122801	Toro 5900 Mower			100,000				100,000
122802	Indep Athletic Complex Renovations			357,592				357,592
122901	Athletic Fields/Courts Revitalization				1,358,100			1,358,100
122902	Cemetery Revitalization				184,576			184,576
122903	George Owens Nature Park Revitalization				1,165,000			1,165,000
122904	Independence Uptown Market				650,000			650,000
122905	Various Park Site Amenities				6,773,754			6,773,754
122906	Various Playground Revitalization				1,653,403			1,653,403
122907	Spraygrounds Renovations				246,800			246,800
122908	Trails Revitalization				1,196,760			1,196,760
123101	Dump Truck						200,000	200,000
26GO01	Historic Sites Maintenance-Truman Memorial Building Repairs	969,108						969,108
26GO02	Historic Sites Maintenance-Vaile Mansion	2,231,361						2,231,361
26GO03	Historic Sites Maintenance-Bingham Waggoner Estate	3,799,531						3,799,531
26GO04	Independence Athletic Complex		2,500,000	2,500,000				5,000,000
Police		\$ 125,327,108	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 129,327,108
26GO012	Justice Center Campus	123,000,000						123,000,000
26PD01	Motorola Prime Site Relocation - Phase 1	1,424,552						1,424,552
26PD02	Motorola Prime Site Relocation - Phase 2	902,556						902,556
27GO014	Site Work		4,000,000					4,000,000
Power and Light		\$ 23,864,000	\$ 25,147,400	\$ 21,103,540	\$ 13,481,954	\$ 11,660,239	\$ 36,858,036	\$ 132,115,169
202101	Substation Fiber Optic Network Equip. Replacement	100,000	-	-	100,000			200,000
202108	Operations APC UPS Battery Replacement	-	-	-	-	145,000		145,000
202109	Substation Modeling	300,000	-	-	-			300,000
202111	Transmission Pole Replacement Program	100,000	300,000	-	300,000		100,000	800,000
202205	Desert Storm Switchgear Cabinets	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
202208	Traffic Signal Detection Systems	150,000	-	150,000	-			300,000
202314	Construction of a New Substation S - Phase I 69/13 kV Station	3,000,000	5,000,000	6,000,000	-			14,000,000
202315	Construct New Transmission Sys to Serve New Sub S	500,000	500,000	-	-			1,000,000
202316	Construct 6 New Distribution Feeders - New Sub S	2,000,000	2,000,000	2,000,000	1,000,000	400,000	400,000	7,800,000
202401	Purchase Evergy 69kV Line Sub A to New Sub S	1,000,000	-	-	-			1,000,000
202406	Service Center Upgrades	500,000	500,000	-	-			1,000,000
202504	Blue Valley Chimney Demolition	2,000,000	-	-	-			2,000,000
202511	Substation Battery Charger	150,000		150,000				300,000
202512	Service Center Exterior Upgrades	255,000	100,000					355,000
202515	161 kV Line Terminal & Control Building at Sub A	800,000	800,000	1,500,000				3,100,000

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202602	Replace 4 - 100 MVA 161/69kV Substation Transformers.	8,500,000	8,000,000	500,000	500,000	500,000		18,000,000
202605	Emergency Replacement of Transmission Poles	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
202607	Emergent Maintenance Production	484,000	532,400	585,640	644,200	708,620	779,480	3,734,340
202608	Substation & Transmission Upgrade & Replacement	250,000	265,000	280,900	297,754	315,619	334,556	1,743,829
202609	T&D Road Improvement Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
202610	T&D System Improvements	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
202614	Fleet Vehicle & Equipment 10 Year Replacements	550,000	850,000	625,000	610,000	390,000	650,000	3,675,000
202615	DAQ IOE3 Remote Terminal Unit Upgrade (NERC CIP Compliance & EPL)	100,000						100,000
202616	Service Center Data Center Modernization	300,000						300,000
202617	Sub R Country Meadows New 13 kV Feeder	1,000,000	1,000,000					2,000,000
202618	Sub M Perimeter Fence Replacement	200,000						200,000
202701	SCADA EMS Software Upgrade 2027		225,000				264,000	489,000
202702	161 kV Line Terminal at Sub M		700,000	700,000	700,000	700,000		2,800,000
202703	H-6 Combustion Turbine Inspection	-	1,600,000	-	-			1,600,000
202704	Sub H 69/13 kV Rebuild		500,000	1,500,000	1,500,000	2,000,000		5,500,000
202706	Advanced Utility Systems – CIS Infinity Upgrade to V5		500,000					500,000
202801	Internal Network Security Monitoring (INSM)			282,000				282,000
202802	161 kV Line Terminal at Eckles Road			700,000	700,000	700,000	700,000	2,800,000
202804	Sub E to Sub B 69kV Line	-	150,000	750,000	1,000,000			1,900,000
202815	New Sub T East and South			500,000	1,000,000	2,000,000	4,000,000	7,500,000
202816	Upgrade System Operations Center			2,500,000				2,500,000
202817	Blue Valley Power Plant Engineering Study			750,000				750,000
202901	H-5 Combustion Turbine Inspection	-	-	-	2,000,000			2,000,000
202903	SCADA EMS Software/Hardware Upgrade 2029				500,000			500,000
202904	LED Streetlight Replacements				500,000	500,000	500,000	1,500,000
202915	Sub C 69/13 kV Rebuild				500,000	1,500,000	2,000,000	4,000,000
203001	Hypervisor Upgrade					171,000		171,000
203101	Construction of New Substation S - Phase II 161/69 kV Station						25,000,000	25,000,000
203102	Sub B 69/13 kV Rebuild						500,000	500,000
70200828	Fiber Optic Network	125,000	125,000	130,000	130,000	130,000	130,000	770,000
Technology Services		\$ 1,580,000	\$ -	\$ 2,500,000	\$ 787,500	\$ -	\$ 1,235,000	\$ 6,102,500
TS01	Checkpoint	630,000			787,500			1,417,500
TS02	Arctic Wolf	950,000					1,235,000	2,185,000
TS03	Data Center Replacement			2,500,000				2,500,000
Grand Total		\$ 252,137,949	\$ 355,832,395	\$ 107,591,854	\$ 84,227,867	\$ 62,188,659	\$ 62,313,036	\$ 924,291,760

Capital Project Type							
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
Capital Equipment Replacement	18,674,108	12,875,000	7,225,000	15,371,457	5,035,000	6,449,000	65,629,565
Capital Improvement	190,979,119	303,985,055	48,302,600	9,627,754	12,195,619	17,214,556	582,304,703
Capital Maintenance	38,950,722	33,089,940	38,806,790	51,834,456	37,178,420	5,670,000	205,530,328
Power and Light Fund	2,800,000	3,500,000	8,732,000	4,500,000	7,071,000	32,200,000	58,803,000
Sales Tax: Street			3,689,824				3,689,824
Capital Maintenance Expense	734,000	2,382,400	835,640	2,894,200	708,620	779,480	8,334,340
Grand Total	252,137,949	355,832,395	107,591,854	84,227,867	62,188,659	62,313,036	924,291,760

Alignment to Strategic Plan							
Alignment	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
Least Aligned	30,072,660	25,182,400	25,787,340	22,032,390	6,768,620	6,729,480	116,572,890
Less Aligned	155,377,448	21,050,000	20,375,000	17,100,203	18,950,000	13,850,000	246,702,651
More Aligned	25,779,466	21,701,722	16,417,690	30,207,774	20,799,039	37,998,556	152,904,247
Most Aligned	40,908,375	287,898,273	45,011,824	14,887,500	15,671,000	3,735,000	408,111,972
Grand Total	252,137,949	355,832,395	107,591,854	84,227,867	62,188,659	62,313,036	924,291,760

Estimated Service Life of Existing Asset							
Estimated Service Life	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
Existing asset to be replaced is less than 50% of ESL	10,917,108	11,250,000	14,650,000	4,400,000	3,800,000	30,100,000	75,117,108
Existing asset to be replaced is between 50-100% of ESL	39,798,420	40,106,856	38,067,030	46,457,867	35,718,659	27,093,036	227,241,868
Existing asset to be replaced exceeds ESL	201,422,421	304,475,539	54,874,824	33,370,000	22,670,000	5,120,000	621,932,784
Grand Total	252,137,949	355,832,395	107,591,854	84,227,867	62,188,659	62,313,036	924,291,760

Table of Contents:

1101 W White Oak	7
161 kV Line Terminal at Eckles Road	8
161 kV Line Terminal at Sub M	9
161 kV Line Terminal & Control Building at Sub A	10
2205 Ellisonway Drainage Improvements	11
23rd Street Complete Streets	12
23rd St Safety & Mobility Improvements	14
24th & Scott	15
44th Street Traffic Calming/Sidewalks	16
47th & Norfleet Intersection Improvements	17
700 N Osage Stormwater	18
ADA Compliance Program - Streets	19
Add Station 11	20
Advanced Utility Systems – CIS Infinity Upgrade to V5	21
Aerial Fire Apparatus	22
Ammonia Feeder Improvements	23
Animal Shelter	24
Arctic Wolf	25
Arlington Improvements	26
Athletic Fields/Courts Revitalization	27
Backhoe	28
Backup Generator for RCTP, RCPS, SCPS	29
Basin Drive Improvements	30
Blue Valley Chimney Demolition	31
Blue Valley Power Plant Engineering Study	32
Bridge Program	33
Bundschu Regional Detention Basin	34
Burr Oak East	35
Caboose Security	36
Camera Truck	37
CBP Operation Building Upgrades	38
CBP Valve Improvements	39
Cemetery Revitalization	40

Checkpoint.....	41
Community Center Complex.....	42
Construct 6 New Distribution Feeders - New Sub S.....	43
Construction of a New Substation S - Phase I 69/13 kV Station.....	44
Construction of New Substation S - Phase II 161/69 kV Station.....	45
Construct New Transmission Sys to Serve New Sub S.....	46
Crysler Ave. Bridge.....	47
Culvert Repairs & Replacement.....	48
Curb & Sidewalk Installation/Maintenance.....	49
DAQ IOE3 Remote Terminal Unit Upgrade (NERC CIP Compliance & EPL).....	50
Data Center Replacement.....	51
Demolition of Adventure Oasis.....	52
Desert Storm Switchgear Cabinets.....	53
Distribution System Improvements.....	54
Dump Truck.....	55
Dump Truck.....	56
Dump Truck 112504.....	57
Emergency Construction Projects.....	58
Emergency Replacement of Transmission Poles.....	59
Emergency Transportation Projects.....	60
Emergent Maintenance Production.....	61
Englewood Roundabout & Winner Road Upgrades.....	62
Fairmount Loop Trail.....	63
Fiber Optic Network.....	64
Fleet Vehicle & Equipment 10 Year Replacements.....	65
Future Production Wells.....	66
George Owens Nature Park Revitalization.....	67
Golden Acres Sanitary Sewer Improvements.....	68
H-5 Combustion Turbine Inspection.....	69
H-6 Combustion Turbine Inspection.....	70
Heidelberger Bridge.....	71
Highway 40 & Pittman Drainage Improvements.....	72
Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation.....	73
Historic Sites Maintenance-Bingham Waggoner Estate.....	74

Historic Sites Maintenance-MO Model RR Museum	75
Historic Sites Maintenance-Old Firehouse 1 Renovation	76
Historic Sites Maintenance-Truman Memorial Building Repairs	77
Historic Sites Maintenance-Vaile Mansion	78
HSP Overhaul	79
Hunter S. of Walnut	80
Hydrovac Truck	81
Hydrovac Truck	82
Hypervisor Upgrade	83
Indep Athletic Complex Ballfield Lighting	84
Indep Athletic Complex Renovations	85
Independence Athletic Complex	86
Independence Historic Trails Phase I	87
Independence Uptown Market	88
Internal Network Security Monitoring (INSM)	89
Justice Center Campus	90
Kentucky Ave. Bridge over Mill Creek	91
Kentucky Ave. Bridge over Rock Creek	92
Knuckle Boom Truck	93
Lagoon Cleanout	94
Lake City Bridge	95
Large Utility Tool Truck	96
Lateral Reroute and Replacement Program	97
LED Streetlight Replacements	98
Lee's Summit Bridge over UPRR	99
Leslie to Crane & Hereford Phase 1 & 2	100
Lexington Bridge	101
Lower Rock Creek Sanitary Sewer Improvements	102
M-291 Wellfield Header	103
Main Replacement Program	104
Main St. Bridge over UPRR	105
Mill Creek Playground	106
Motorola Prime Site Relocation - Phase 1	107

Motorola Prime Site Relocation - Phase 2	108
Neighborhood Projects	109
New National Frontier Trails Museum & Cultural Center	110
New Sub T East and South	111
Noland Multimodal Corridor	112
Noland Rd. Bridge over KCS	113
Nutrient Removal	114
Operations APC UPS Battery Replacement	115
Overton Bridge	116
Paint West Washwater Tower	117
Pavement Preventative Maintenance Operations	118
Pedestrian Bridge at Rock Creek Trail	120
Piping Rehabilitation	121
Pothole Patch Trailer	122
Production Maintenance Building	123
PTB Scraper	124
Pumper	125
Pumper F201	126
Pump Station Improvements	127
Purchase Evergy 69kV Line Sub A to New Sub S	128
RD Mize Bridge over Trace Trail	129
Replace 4 - 100 MVA 161/69kV Substation Transformers.	130
Replace Station 5	131
Rock Creek PS Pump Replacement	132
Rock Creek Tributary	133
Rock Creek Watershed Pipe Repair & Replacement	134
Salisbury Hills Neighborhood Stormwater	135
Sanitary Sewer Evaluation Survey (SSES)	136
Sanitary Sewer Main Relocation from Streambanks	137
Santa Fe Playground	138
SCADA EMS Software/Hardware Upgrade 2029	139
SCADA EMS Software Upgrade 2027	140
Secondary Piping Improvements	141
Sermon Center HVAC	142

Sermon Center Roof Replacement.....	143
Service Center Data Center Modernization	144
Service Center Exterior Upgrades	145
Service Center Upgrades	146
Service Line Upgrades	147
Service Truck	148
Sidewalks Program	149
Site Work	150
Sludge House Piping Improvements	151
Sludge Thickening Process Improvements	152
Sodium Hypochlorite Generation	153
Southside Blvd. Bridge	154
Spraygrounds Renovations	155
Springbranch Garage Complex	156
Springbranch Garage Complex	157
Springbranch Garage Complex	158
Springbranch Garage Complex	159
Springbranch Garage Complex	160
Station 8 Replacement	161
Street Reconstruction and Overlay	162
Sub B 69/13 kV Rebuild	163
Sub C 69/13 kV Rebuild	164
Sub E to Sub B 69kV Line	165
Sub H 69/13 kV Rebuild	166
Sub M Perimeter Fence Replacement	167
Sub R Country Meadows New 13 kV Feeder	168
Substation Battery Charger	169
Substation Fiber Optic Network Equip. Replacement	170
Substation Modeling	171
Substation & Transmission Upgrade & Replacement	172
Switch Gear Installation for RCTP, RCPS, SCPS	173
Tamaqua Channel	174
T&D Road Improvement Projects	175
T&D System Improvements	176

Toro 5900 Mower	177
Traffic Signal Detection Systems	178
Traffic System Improvements	179
Trails Revitalization	180
Transmission Pole Replacement Program	181
Treated Water Storage Reservoir	182
Treatment Plant Discharge	183
Trenchless Technology	184
Trenchless Technology (Existing Project)	185
Truck with service body	186
Truman Connected Phase II	187
Upgrade System Operations Center	188
Upper Adair Interceptor Design	189
Upper Rock Creek Sanitary Sewer Improvements	190
US 24 Hwy Phase I	191
Utility Tool Truck	192
Valley View Bridge	193
Various Park Site Amenities	194
Various Playground Revitalization	195
VFD Replacement at RCPS and SCPS	196
Virginia Heights Channel Improvements	197
Wedgewood - S.Crysler	198
Whitte Farms Stormwater	199
Wilson Ave. Bridge	200
Winner Rd Complete Streets	201

1101 W White Oak Project Data Summary

User Group: Municipal Services

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Located in the Sugar Creek watershed, this project will address flooding of residential homes between White Oak and Truman Rd, west of Grand.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
133102	1101 W White Oak						400,000	400,000

161 kV Line Terminal at Eckles Road**Project Data Summary****User Group:** Power and Light**Total Cost:** \$2,800,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$2,800,000**Quartile:** More Aligned**Final Score (out of 100):** 65.00**Description:** Build line terminal to accommodate battery storage units - Reimbursable.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202802	161 kV Line Terminal at Eckles Road			700,000	700,000	700,000	700,000	2,800,000

161 kV Line Terminal at Sub M

Project Data Summary

User Group: Power and Light

Total Cost: \$2,800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,800,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Build line terminal to accommodate battery storage units - Reimbursable.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202702	161 kV Line Terminal at Sub M		700,000	700,000	700,000	700,000		2,800,000

161 kV Line Terminal & Control Building at Sub A
Project Data Summary

User Group: Power and Light

Total Cost: \$3,100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,100,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Build line terminal, and new control room to accommodate 2- 50 MW Battery Storage units - Reimbursable - Sub A.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202515	161 kV Line Terminal & Control Building at Sub A	800,000	800,000	1,500,000				3,100,000

2205 Ellisonway Drainage Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$470,000

FTE: 0

Personnel: \$0

NonPersonnel: \$470,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: Located in the Springbranch Watershed, along Ellisonway, north of 23rd Street, this project will address flooding in a residential neighborhood.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132601	2205 Ellisonway Drainage Improvements	470,000	-	-	-	-	-	470,000

23rd Street Complete Streets Project Data Summary

User Group: Municipal Services

Total Cost: \$3,725,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,725,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project Data Report

13

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112111	23rd Street Complete Streets	1,075,000	250,000	2,400,000	-			3,725,000

23rd St Safety & Mobility Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$15,900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$15,900,000

Quartile: More Aligned

Final Score (out of 100): 70.00

Description: This project will construct new ADA compliant sidewalks and ramps, repair and update sidewalks and ramps, add pedestrian signal upgrades at existing traffic signals, and provide access management best practices along with complete street improvements on 23rd Street (M-78) between Blue Ridge Blvd and Lee's Summit Road.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112601	23rd St Safety & Mobility Improvements	1,000,000	1,000,000		13,900,000			\$15,900,000

24th & Scott**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$650,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$650,000**Quartile:** Least Aligned**Final Score (out of 100):** 30.00**Description:** Relocate a gravity main, that currently runs under two house, to the public right of way**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302602	24th & Scott	150,000	500,000					650,000

44th Street Traffic Calming/Sidewalks

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,200,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: This project will address speeding, pedestrian, and safety concerns along 44th Street between Noland Road and Phelps Road.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112702	44th Street Traffic Calming/Sidewalks		100,000	1,100,000				1,200,000

47th & Norfleet Intersection Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,150,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,150,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: This project will provide a traffic signal at the intersection of E 47th Street & Norfleet Rd. Currently this intersection is 4-way stop controlled.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112801	47th & Norfleet Intersection Improvements			150,000	1,000,000			1,150,000

700 N Osage Stormwater Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Least Aligned

Final Score (out of 100): 25.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132702	700 N Osage Stormwater	-	500,000	-	-	-	-	500,000

ADA Compliance Program - Streets

Project Data Summary

User Group: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Establishment of a dedicated CIP to further the City's ADA compliance program, as required by Federal Law. This will specifically address ADA compliance issues on our City owned sidewalks

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112703	ADA Compliance Program - Streets		250,000					250,000

Add Station 11**Project Data Summary****User Group:** Fire**Total Cost:** \$18,000,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$18,000,000**Quartile:** Most Aligned**Final Score (out of 100):** 85.00

Description: Build new Station 11 in the area of 39th St and 1-470. This additional station will fill needed coverage in that area of the city. 10,000sqft station. This project may require additional land to be purchased which may modify the total project cost.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
2324-2	Add Station 11			18,000,000				18,000,000

Advanced Utility Systems – CIS Infinity Upgrade to V5

Project Data Summary

User Group: Power and Light

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Upgrade from V4 to V5 for the Customer Service Billing Software.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202706	Advanced Utility Systems – CIS Infinity Upgrade to V5		500,000					500,000

Aerial Fire Apparatus Project Data Summary

User Group: Fire

Total Cost: \$925,000

FTE: 0

Personnel: \$0

NonPersonnel: \$925,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Replacement of Aerial Fire Apparatus with minimum needed equipment. Continued replacement of aging Aerial trucks as it meets the criteria for replacement.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
A101	Aerial Fire Apparatus	925,000						925,000

Ammonia Feeder Improvements
Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This project will replace existing ammonia feeders at the Courtney Bend Water Plant. These units provide a key element of the disinfection process for all water produced at the plant. The existing units are nearing 20 years old and repair parts are becoming increasingly difficult to obtain. Replacing these units will reduce maintenance costs and provide more reliable units.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402601	Ammonia Feeder Improvements	500,000	-	-	-	-	-	500,000

Animal Shelter

Project Data Summary

User Group: Health & Animal Services

Total Cost: \$3,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,000,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Purchase, repair, and enhancements of the existing animal shelter facility. Project will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO013	Animal Shelter	3,000,000	-	-	-	-	-	3,000,000

Arctic Wolf**Project Data Summary****User Group:** Technology Services**Total Cost:** \$2,185,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$2,185,000**Quartile:** Most Aligned**Final Score (out of 100):** 68.75

Description: Arctic Wolf is the City's security operations center as a service. This service offers 24/7/365 security monitoring of the City's information technology systems. The vendor offers a significant discount when purchasing multiple years of service. The current contract ends on August 1, 2025

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Governance

Governance	Score Option
A High-Performance Organization. We operate as an ethical, high performance organization anticipating future needs, utilizing best practices, and striving for continuous improvement.	Extreme
A Financially Sustainable Organization. We create long-term financial stability by using equitable and sustainable sources of funding for City services, and we deliver them in a lean and efficient manner.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
TS02	Arctic Wolf	950,000					1,235,000	2,185,000

Arlington Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Sanitary sewer improvements in the Arlington neighborhood, which has multiple parallel sewer mains.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302801	Arlington Improvements			250,000	750,000			1,000,000

Athletic Fields/Courts Revitalization

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,358,100

FTE: 0

Personnel: \$0

NonPersonnel: \$1,358,100

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: Revitalization of existing athletic fields and/or courts. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122901	Athletic Fields/Courts Revitalization				1,358,100			1,358,100

Backhoe**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$125,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$125,000**Quartile:** Least Aligned**Final Score (out of 100):** 40.00**Description:** Replace one of two backhoes that is nearing the end of its useful life for the water distribution division**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402606	Backhoe	125,000						125,000

Backup Generator for RCTP, RCPS, SCPS

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: Development of a trailer-mounted generator for use at the Rock Creek Treatment Plant, Rock Creek Pump Station, and Sugar Creek Pump Station in the event of power outage from both power sources.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302804	Backup Generator for RCTP, RCPS, SCPS	-	-	1,000,000				1,000,000

Basin Drive Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402108	Basin Drive Improvements	500,000	-	-	-	-	-	500,000

Blue Valley Chimney Demolition

Project Data Summary

User Group: Power and Light

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Least Aligned

Final Score (out of 100): 22.22

Description: Remove Blue Valley Chimney.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202504	Blue Valley Chimney Demolition	2,000,000	-	-	-	-	-	2,000,000

Blue Valley Power Plant Engineering Study

Project Data Summary

User Group: Power and Light

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: Study to indicate the future needs/use of the Blue Valley power plant building.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202817	Blue Valley Power Plant Engineering Study			750,000				750,000

Bridge Program

Project Data Summary

User Group: Municipal Services

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This project will inventory bridges throughout the City to determine what maintenance is needed in the near future.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112502	Bridge Program	150,000	150,000	150,000	100,000	100,000	100,000	750,000

Bundschu Regional Detention Basin

Project Data Summary

User Group: Municipal Services

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: This project will provide a regional stormwater detention basin to serve the Bundschu watershed.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132101	Bundschu Regional Detention Basin	900,000						900,000

Burr Oak East**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$2,000,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$2,000,000**Quartile:** Least Aligned**Final Score (out of 100):** 30.00**Description:** The extension of a gravity sewer system in the Burr Oak east watershed where there are currently no gravity sanitary sewers available**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
301201	Burr Oak East	-	1,000,000	1,000,000				2,000,000

Caboose Security

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$140,000

FTE: 0

Personnel: \$0

NonPersonnel: \$140,000

Quartile: Least Aligned

Final Score (out of 100): 20.00

Description: Fence, lighting, and alarm around restored caboose at the MO Model Railroad Museum. Restoration and moving of caboose from the Truman Depot to the MO Model RR Museum and C&A Depot sight is taking place in FY25.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
042601	Caboose Security	140,000						140,000

Camera Truck

Project Data Summary

User Group: Municipal Services

Total Cost: \$450,000

FTE: 0

Personnel: \$0

NonPersonnel: \$450,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: This will replace asset #4523 which is a Closed Circuit TV van. This CCTV van produces high quality video and detailed pipe reports used by Sewer Maintenance crews as well city engineering staff for condition assessment of sewer infrastructure to plan maintenance and capital improvement projects.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302802	Camera Truck			450,000	-	-		450,000

CBP Operation Building Upgrades

Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: This project will provide needed improvements and upgrades throughout the operations building at the Courtney Bend Water Plant.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402602	CBP Operation Building Upgrades	500,000						500,000

CBP Valve Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Provide inspection, maintenance and improvements to isolation valves currently installed at the Courtney Bend Water Plant.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402603	CBP Valve Improvements	100,000		100,000		100,000		300,000

Cemetery Revitalization

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$184,576

FTE: 0

Personnel: \$0

NonPersonnel: \$184,576

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: Revitalization of the city-maintained cemetery. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122902	Cemetery Revitalization				184,576			184,576

Checkpoint

Project Data Summary

User Group: Technology Services

Total Cost: \$1,417,500

FTE: 0

Personnel: \$0

NonPersonnel: \$1,417,500

Quartile: Most Aligned

Final Score (out of 100): 68.75

Description: Security hardware, software and services. This includes firewalls, endpoint security software as well as other security tools. The vendor offers a significant discount when purchasing multiple years of service. The current contract ends on August 1, 2025

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Governance

Governance	Score Option
A High-Performance Organization. We operate as an ethical, high performance organization anticipating future needs, utilizing best practices, and striving for continuous improvement.	Extreme
A Financially Sustainable Organization. We create long-term financial stability by using equitable and sustainable sources of funding for City services, and we deliver them in a lean and efficient manner.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
TS01	Checkpoint	630,000			787,500			1,417,500

Community Center Complex Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$93,350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$93,350,000

Quartile: Most Aligned

Final Score (out of 100): 85.00

Description: One new Community Center to replace Sermon and Palmer and house PRT Admin & Recreation staff. Existing facilities are not conducive to the recreational programming space needed as well as outdated and costly to maintain. Need purpose built space for recreation. Called for in the 2010 Parks Master Plan.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122701	Community Center Complex		93,350,000					93,350,000

Construct 6 New Distribution Feeders - New Sub S

Project Data Summary

User Group: Power and Light

Total Cost: \$7,800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$7,800,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202316	Construct 6 New Distribution Feeders - New Sub S	2,000,000	2,000,000	2,000,000	1,000,000	400,000	400,000	7,800,000

Construction of a New Substation S - Phase I 69/13 kV Station

Project Data Summary

User Group: Power and Light

Total Cost: \$14,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$14,000,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202314	Construction of a New Substation S - Phase I 69/13 kV Station	3,000,000	5,000,000	6,000,000	-			14,000,000

Construction of New Substation S - Phase II 161/69 kV Station
Project Data Summary

User Group: Power and Light

Total Cost: \$25,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$25,000,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: New 161/69 kV Substation S - Serve Data Farms/Industrial Load at NorthPoint Development.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
203101	Construction of New Substation S - Phase II 161/69 kV Station						25,000,000	25,000,000

Construct New Transmission Sys to Serve New Sub S

Project Data Summary

User Group: Power and Light

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202315	Construct New Transmission Sys to Serve New Sub S	500,000	500,000	-	-			1,000,000

Crysler Ave. Bridge

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,010,484

FTE: 0

Personnel: \$0

NonPersonnel: \$1,010,484

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Repair and maintenance on Chrysler Avenue Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
27G0004	Crysler Ave. Bridge		1,010,484	-	-			1,010,484

Culvert Repairs & Replacement

Project Data Summary

User Group: Municipal Services

Total Cost: \$3,547,100

FTE: 0

Personnel: \$0

NonPersonnel: \$3,547,100

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repairs and replacement of culverts throughout city. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO010	Culvert Repairs & Replacement	709,420	709,420	709,420	709,420	709,420		3,547,100

Curb & Sidewalk Installation/Maintenance

Project Data Summary

User Group: Municipal Services

Total Cost: \$20,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$20,000,000

Quartile: More Aligned

Final Score (out of 100): 70.00

Description: Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO011	Curb & Sidewalk Installation/Maintenance	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		20,000,000

DAQ IOE3 Remote Terminal Unit Upgrade (NERC CIP Compliance & EPL)

Project Data Summary

User Group: Power and Light

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: This project upgrades IPL's existing alarming reporting - remote terminal units at each sub station and critical tie point locations providing remote SCADA/EMS alarm management and control of IPL's electric system. The IOE3 Module advances our existing SCADA network, maintains interfaces to legacy systems and devices. The IOE3 communication module provides Secure DNP 3.0 and other encrypted network protocols required by NERC regulations.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202615	DAQ IOE3 Remote Terminal Unit Upgrade (NERC CIP Compliance & EPL)	100,000						100,000

Data Center Replacement

Project Data Summary

User Group: Technology Services

Total Cost: \$2,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,500,000

Quartile: Most Aligned

Final Score (out of 100): 50.00

Description: The existing data center has an expected usable lifespan that will last until August 2027. This is preparing for it's replacement.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Governance

Governance	Score Option
A High-Performance Organization. We operate as an ethical, high performance organization anticipating future needs, utilizing best practices, and striving for continuous improvement.	Extreme
A Financially Sustainable Organization. We create long-term financial stability by using equitable and sustainable sources of funding for City services, and we deliver them in a lean and efficient manner.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
TS03	Data Center Replacement			2,500,000				2,500,000

Demolition of Adventure Oasis

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$650,000

FTE: 0

Personnel: \$0

NonPersonnel: \$650,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: Demolition of Adventure Oasis.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122606	Demolition of Adventure Oasis	650,000						650,000

Desert Storm Switchgear Cabinets

Project Data Summary

User Group: Power and Light

Total Cost: \$1,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Replacement for 5 switchgear cabinets each year.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202205	Desert Storm Switchgear Cabinets	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Distribution System Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This project would be ongoing and fund the installation of additional mains, hydrants, valves and other appurtenances which will in turn provide better fire protection, improve water quality, and lesson the impacts from unexpected main breaks and other service interruptions throughout the system.

BPA

BPA	Score Option
Risk Mitigation & Reslience	Asset has extreme impact on risk mitigation & in-creases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our communi-ty amenities, skilled and creative people, and edu-Some cational resources to generate economic opportu-nities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, afford-able, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on in-novation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
401505	Distribution System Improvements	-	-	100,000	-	-	-	100,000

Dump Truck

Project Data Summary

User Group: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This will replace asset #3771 which is a dump truck in the sanitary sewer maintenance division fleet. This dump truck is used daily by the maintenance crews for sanitary sewer repairs and improvements. This unit was placed in service in 2006. Replacing this truck will reduce maintenance costs and improve reliability of the fleet.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302603	Dump Truck	275,000	-	325,000				600,000

Dump Truck**Project Data Summary****User Group:** Parks, Recreation and Tourism**Total Cost:** \$200,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$200,000**Quartile:** Least Aligned**Final Score (out of 100):** 25.00**Description:** Replace dump truck used by Park Services. Part of planned capital equipment replacement program.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
123101	Dump Truck						200,000	200,000

Dump Truck 112504**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$2,850,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$2,850,000**Quartile:** Least Aligned**Final Score (out of 100):** 45.00**Description:** New Dump truck for use by the City's streets operations staff.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112504	Dump Truck 112504	350,000	300,000	600,000	500,000	600,000	500,000	2,850,000

Emergency Construction Projects

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,750,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: Funding for structurally failing culverts that need to be addressed on an emergency basis for the protection of life and/or property.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
131802	Emergency Construction Projects	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000

Emergency Replacement of Transmission Poles

Project Data Summary

User Group: Power and Light

Total Cost: \$1,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: Transmission pole replacement inventory.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202605	Emergency Replacement of Transmission Poles	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Emergency Transportation Projects

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,400,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

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.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112203	Emergency Transportation Projects	200,000	200,000	250,000	250,000	250,000	250,000	1,400,000

Emergent Maintenance Production

Project Data Summary

User Group: Power and Light

Total Cost: \$3,734,340

FTE: 0

Personnel: \$0

NonPersonnel: \$3,734,340

Quartile: Least Aligned

Final Score (out of 100): 35.71

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202607	Emergent Maintenance Production	484,000	532,400	585,640	644,200	708,620	779,480	3,734,340

Englewood Roundabout & Winner Road Upgrades

Project Data Summary

User Group: Municipal Services

Total Cost: \$8,855,578

FTE: 0

Personnel: \$0

NonPersonnel: \$8,855,578

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: This project will remove the existing 5-point intersection and construct a roundabout at the intersection of Winner Road and Northern Boulevard. Improvements also include the rehabilitation of Winner Road (from Northern to Sterling) to include pedestrian safety and ADA improvements.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112603	Englewood Roundabout & Winner Road Upgrades	737,965	4,427,789	3,689,824				8,855,578

Fairmount Loop Trail

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,250,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: This project will provide multi-modal options to northwest Independence. This will include a multi-use trail on Ash Ave, a bicycle boulevard, a sidewalk on Kentucky Rd, and the resurfacing of the Fairmount trail. There will also be bus stop upgrades and stormwater mitigation

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112501	Fairmount Loop Trail	150,000	1,100,000	-				1,250,000

Fiber Optic Network Project Data Summary

User Group: Power and Light

Total Cost: \$770,000

FTE: 0

Personnel: \$0

NonPersonnel: \$770,000

Quartile: More Aligned

Final Score (out of 100): 66.67

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
70200828	Fiber Optic Network	125,000	125,000	130,000	130,000	130,000	130,000	770,000

Fleet Vehicle & Equipment 10 Year Replacements

Project Data Summary

User Group: Power and Light

Total Cost: \$3,675,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,675,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: FY 2025-2026 Vehicle Replacements - 1 Ford F-550 Mechanic Truck and 1 Altec Bucket Truck.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202614	Fleet Vehicle & Equipment 10 Year Replacements	550,000	850,000	625,000	610,000	390,000	650,000	3,675,000

Future Production Wells

Project Data Summary

User Group: Municipal Services

Total Cost: \$4,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$4,000,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Construct and develop future production wells at the Courtney Bend Water Plant.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
401003	Future Production Wells	1,000,000	750,000	-	750,000	750,000	750,000	4,000,000

George Owens Nature Park Revitalization Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,165,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,165,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: Revitalization of George Owens Nature Park. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122903	George Owens Nature Park Revitalization				1,165,000			1,165,000

Golden Acres Sanitary Sewer Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: Sanitary sewer improvements in the Golden Acres neighborhood, which has multiple sewer mains underneath buildings and several parallel mains.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302601	Golden Acres Sanitary Sewer Improvements	250,000	750,000					1,000,000

H-5 Combustion Turbine Inspection

Project Data Summary

User Group: Power and Light

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Least Aligned

Final Score (out of 100): 33.33

Description: Hot gas inspection for H-5.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202901	H-5 Combustion Turbine Inspection	-	-	-	2,000,000			2,000,000

H-6 Combustion Turbine Inspection

Project Data Summary

User Group: Power and Light

Total Cost: \$1,600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,600,000

Quartile: Least Aligned

Final Score (out of 100): 33.33

Description: Hot gas inspection for H-6.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202703	H-6 Combustion Turbine Inspection	-	1,600,000	-	-	-	-	1,600,000

Heidelberger Bridge Project Data Summary

User Group: Municipal Services

Total Cost: \$460,000

FTE: 0

Personnel: \$0

NonPersonnel: \$460,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Repair and maintenance on the currently closed Heidelberger Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO006	Heidelberger Bridge	460,000	-	-	-	-	-	460,000

Highway 40 & Pittman Drainage Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Least Aligned

Final Score (out of 100): 33.33

Description: Undersized drainage facilities has resulted in the historic flooding of commercial business located at 40 Highway and Pittman in the Round Grove Watershed.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	N/A
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132602	Highway 40 & Pittman Drainage Improvements	100,000	400,000	-	-	-		500,000

Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,100,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: Renovation and relocation of the 1827 Log Courthouse.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
042801	Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation			1,100,000				1,100,000

Historic Sites Maintenance-Bingham Waggoner Estate

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$3,799,531

FTE: 0

Personnel: \$0

NonPersonnel: \$3,799,531

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Maintenance on the Bingham Waggoner is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26G003	Historic Sites Maintenance-Bingham Waggoner Estate	3,799,531						3,799,531

Historic Sites Maintenance-MO Model RR Museum

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,619,108

FTE: 0

Personnel: \$0

NonPersonnel: \$1,619,108

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: Maintenance at the MO Model Railroad Museum. Includes tuckpointing the along the outside of the building along with other repairs.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
042802	Historic Sites Maintenance-MO Model RR Museum			1,619,108				1,619,108

Historic Sites Maintenance-Old Firehouse 1 Renovation

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: Renovation of Old Fire House #1, currently the National Park Service Truman Ticket Office. Once the NPS moves out, hope to make the space a Fire Museum allowing the Independence 76ers to expand.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
042701	Historic Sites Maintenance-Old Firehouse 1 Renovation		900,000					900,000

Historic Sites Maintenance-Truman Memorial Building Repairs
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$969,108

FTE: 0

Personnel: \$0

NonPersonnel: \$969,108

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Revitalization of the Truman Memorial Building including water filtration system, replacing gym floor, and replacing audio visual system. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO01	Historic Sites Maintenance-Truman Memorial Building Repairs	969,108						969,108

Historic Sites Maintenance-Vaile Mansion

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$2,231,361

FTE: 0

Personnel: \$0

NonPersonnel: \$2,231,361

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Maintenance on the Vaile Mansion is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26G002	Historic Sites Maintenance-Vaile Mansion	2,231,361						2,231,361

HSP Overhaul
Project Data Summary

User Group: Municipal Services

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: This project will provide the inspection, maintenance and reinstallation of the high service pumps located the Courtney Bend Water Plant.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402604	HSP Overhaul	400,000						400,000

Hunter S. of Walnut Project Data Summary

User Group: Municipal Services

Total Cost: \$700,000

FTE: 0

Personnel: \$0

NonPersonnel: \$700,000

Quartile: Least Aligned

Final Score (out of 100): 25.00

Description: Erosion and channel scouring upstream of Hunter Drive has resulted in a steep drop-off that could be a hazard to both vehicular and pedestrian traffic along the street. This Springbranch watershed project will mitigate this condition

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
133001	Hunter S. of Walnut					100,000	600,000	700,000

Hydrovac Truck

Project Data Summary

User Group: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Used for hydro-excavating and cleaning of storm infrastructure

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132704	Hydrovac Truck		250,000					250,000

Hydrovac Truck

Project Data Summary

User Group: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Truck used for hydro-excavation and cleaning of sanitary sewer infrastructure.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302702	Hydrovac Truck		250,000					250,000

Hypervisor Upgrade

Project Data Summary

User Group: Power and Light

Total Cost: \$171,000

FTE: 0

Personnel: \$0

NonPersonnel: \$171,000

Quartile: Most Aligned

Final Score (out of 100): 85.00

Description: Hypervisor host computers for IPL's on-prem virtual computing environment supporting the IPL Outage Management System (OMS), IPL application servers and IPL security servers.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
203001	Hypervisor Upgrade					171,000		171,000

Indep Athletic Complex Ballfield Lighting

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,200,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Add LED ballfield lights at IAC along with remote/programmable light system. Most fields have no lights and the few that do are not LED and require staff to go onsite to turn on and off.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122601	Indep Athletic Complex Ballfield Lighting	300,000	300,000	300,000	300,000			1,200,000

Indep Athletic Complex Renovations

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$357,592

FTE: 0

Personnel: \$0

NonPersonnel: \$357,592

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: Demolition of Adventure Oasis.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122802	Indep Athletic Complex Renovations				357,592			357,592

Independence Athletic Complex

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$5,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,000,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: Revitalization of the existing Independence Athletic Complex. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26G004	Independence Athletic Complex		2,500,000	2,500,000				5,000,000

Independence Historic Trails Phase I Project Data Summary

User Group: Municipal Services

Total Cost: \$1,029,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,029,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: The project scope is construct new concrete shared use trail, ADA-complaint ramps, retaining walls, and stormwater improvements along Liberty St from Lexington Ave to Bingham Waggoner Estate.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112404	Independence Historic Trails Phase I	1,029,000	-	-				1,029,000

Independence Uptown Market
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$650,000

FTE: 0

Personnel: \$0

NonPersonnel: \$650,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: Revitalization of the Independence Uptown Market. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122904	Independence Uptown Market				650,000			650,000

Internal Network Security Monitoring (INSM)

Project Data Summary

User Group: Power and Light

Total Cost: \$282,000

FTE: 0

Personnel: \$0

NonPersonnel: \$282,000

Quartile: Most Aligned

Final Score (out of 100): 90.00

Description: Internal Network Security Monitoring system and components for Primary Operations Center and Backup Operations Center.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202801	Internal Network Security Monitoring (INSM)			282,000				282,000

Justice Center Campus Project Data Summary

User Group: Police

Total Cost: \$123,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$123,000,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Proposed Justice Center Campus for the Independence Police Department. Project will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	N/A
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	N/A

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	N/A

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO012	Justice Center Campus	123,000,000						123,000,000

Kentucky Ave. Bridge over Mill Creek

Project Data Summary

User Group: Municipal Services

Total Cost: \$225,600

FTE: 0

Personnel: \$0

NonPersonnel: \$225,600

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Kentucky Ave. Bridge over Mill Creek. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
29GO003	Kentucky Ave. Bridge over Mill Creek	-	-	-	225,600	-	-	225,600

Kentucky Ave. Bridge over Rock Creek
Project Data Summary

User Group: Municipal Services

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Repair and maintenance on the currently closed Kentucky Avenue Bridge over Rock Creek. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO007	Kentucky Ave. Bridge over Rock Creek	2,000,000	-	-				2,000,000

Knuckle Boom Truck Project Data Summary

User Group: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

Description: Used for hawling of pipe, structures, etc. Clearing debris from storm infrastructure

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132803	Knuckle Boom Truck			250,000				250,000

Lagoon Cleanout
Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: More Aligned

Final Score (out of 100): 66.67

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

BPA

BPA	Score Option
Risk Mitigation & Reslience	Asset has extreme impact on risk mitigation & in-creases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our communi-ty amenities, skilled and creative people, and edu-Some cational resources to generate economic opportu-nities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, afford-able, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on in-novation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
401402	Lagoon Cleanout	-	500,000	-	-	-	-	500,000

Lake City Bridge
Project Data Summary

User Group: Municipal Services

Total Cost: \$275,000

FTE: 0

Personnel: \$0

NonPersonnel: \$275,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Lake City Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
29G0004	Lake City Bridge		-	-	275,000	-		275,000

Large Utility Tool Truck

Project Data Summary

User Group: Municipal Services

Total Cost: \$140,000

FTE: 0

Personnel: \$0

NonPersonnel: \$140,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Used for hauling equipment and materials to job sites

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132603	Large Utility Tool Truck	140,000						140,000

Lateral Reroute and Replacement Program

Project Data Summary

User Group: Municipal Services

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Program to address deficient sanitary sewer laterals throughout the City, and replace or relocate sanitary sewer laterals as needed.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302604	Lateral Reroute and Replacement Program	150,000	150,000					300,000

LED Streetlight Replacements

Project Data Summary

User Group: Power and Light

Total Cost: \$1,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,000

Quartile: Least Aligned

Final Score (out of 100): 45.00

Description: Replacement for LED streetlights that are reaching end of life.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202904	LED Streetlight Replacements				500,000	500,000	500,000	1,500,000

Lee's Summit Bridge over UPRR

Project Data Summary

User Group: Municipal Services

Total Cost: \$55,455

FTE: 0

Personnel: \$0

NonPersonnel: \$55,455

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Lee's Summit Bridge over UPRR. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
28G0003	Lee's Summit Bridge over UPRR				55,455			55,455

Leslie to Crane & Hereford Phase 1 & 2

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Project will provide stormwater facilities for the residential neighborhood of Crack-neck Creek Watershed where there are little today and address a history of flooding and erosion.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & in-creases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132201	Leslie to Crane & Hereford Phase 1 & 2	1,000,000	-	-	-	-	-	1,000,000

Lexington Bridge Project Data Summary

User Group: Municipal Services

Total Cost: \$1,680,410

FTE: 0

Personnel: \$0

NonPersonnel: \$1,680,410

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Repair and maintenance on the currently closed Lexington Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO008	Lexington Bridge	1,680,410	-	-				1,680,410

Lower Rock Creek Sanitary Sewer Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302803	Lower Rock Creek Sanitary Sewer Improvements	-	-	1,000,000				1,000,000

M-291 Wellfield Header

Project Data Summary

User Group: Municipal Services

Total Cost: \$4,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$4,000,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This project will include the installation of an additional well header from the Courtney Bend plant's North well field. This second header will increase capacity and reliability of the well field.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402504	M-291 Wellfield Header	1,000,000	3,000,000	-	-	-	-	4,000,000

Main Replacement Program

Project Data Summary

User Group: Municipal Services

Total Cost: \$34,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$34,000,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This project will provide for the replacement of water mains that have experienced an excessive number failures and interruptions. By replacing these troublesome mains we can reduce maintenance costs and service interruptions and improve reliability for the water distribution system.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
9749	Main Replacement Program	2,000,000	2,000,000	7,000,000	7,000,000	8,000,000	8,000,000	34,000,000

Main St. Bridge over UPRR**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$77,315**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$77,315**Quartile:** More Aligned**Final Score (out of 100):** 65.00**Description:** Repair and maintenance on the Main St. Bridge over UPRR. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
28GO004	Main St. Bridge over UPRR	-	-	77,315	-	-	-	77,315

Mill Creek Playground Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$175,000

FTE: 0

Personnel: \$0

NonPersonnel: \$175,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Replace Mill Creek Playground due to aging.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122604	Mill Creek Playground	175,000						175,000

Motorola Prime Site Relocation - Phase 1**Project Data Summary****User Group:** Police**Total Cost:** \$1,424,552**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$1,424,552**Quartile:** Least Aligned**Final Score (out of 100):** 50.00**Description:** Move Motorola Radio System Prime Site location from current Police HQ to Communications Center.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26PD01	Motorola Prime Site Relocation - Phase 1	1,424,552						1,424,552

Motorola Prime Site Relocation - Phase 2

Project Data Summary

User Group: Police

Total Cost: \$902,556

FTE: 0

Personnel: \$0

NonPersonnel: \$902,556

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Move Prime Site from PD to Commanders Hill to become the Geo-Redundant Prime Site location.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26PD02	Motorola Prime Site Relocation - Phase 2	902,556						902,556

Neighborhood Projects

Project Data Summary

User Group: Municipal Services

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Least Aligned

Final Score (out of 100): 40.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302004	Neighborhood Projects	250,000	250,000	250,000	500,000	500,000	250,000	2,000,000

New National Frontier Trails Museum & Cultural Center
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$150,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$150,000,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: New National Frontier Trails Museum & Cultural Center. Independence is in a unique position to showcase the Trails Museum drawing visitors to the City. Called for in the Tourism Master Plan in 2023.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
042702	New National Frontier Trails Museum & Cultural Center		150,000,000					150,000,000

New Sub T East and South Project Data Summary

User Group: Power and Light

Total Cost: \$7,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$7,500,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Northpoint development may encourage future development in this area making a new substation necessary. Includes 161 kV loop.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202815	New Sub T East and South			500,000	1,000,000	2,000,000	4,000,000	7,500,000

Noland Multimodal Corridor

Project Data Summary

User Group: Municipal Services

Total Cost: \$11,400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$11,400,000

Quartile: Most Aligned

Final Score (out of 100): 80.00

Description: This project will create approximately 1.7 miles of multimodal transportation corridor along Noland Road from 24 Highway to Fair St. This project includes adding dedicated North and South bound bike lanes, upgrading more than three miles of derelict sidewalks into ADA compliance, adding and updating push button pedestrian signals, and improves transit stops throughout this area.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112402	Noland Multimodal Corridor	-	4,360,000	7,040,000	-	-	-	11,400,000

Noland Rd. Bridge over KCS

Project Data Summary

User Group: Municipal Services

Total Cost: \$144,600

FTE: 0

Personnel: \$0

NonPersonnel: \$144,600

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Noland Rd. Bridge over KCS. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
28G0005	Noland Rd. Bridge over KCS	-	-	144,600	-	-	-	144,600

Nutrient Removal
Project Data Summary

User Group: Municipal Services

Total Cost: \$8,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$8,500,000

Quartile: More Aligned

Final Score (out of 100): 70.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302704	Nutrient Removal	-	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000

Operations APC UPS Battery Replacement

Project Data Summary

User Group: Power and Light

Total Cost: \$145,000

FTE: 0

Personnel: \$0

NonPersonnel: \$145,000

Quartile: Least Aligned

Final Score (out of 100): 35.71

Description: UPS Systems Upgrades - Battery Replacements for EOL battery's & equipment.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202108	Operations APC UPS Battery Replacement	-	-	-	-	145,000		145,000

Overton Bridge

Project Data Summary

User Group: Municipal Services

Total Cost: \$250,000

FTE: 0

Personnel: \$0

NonPersonnel: \$250,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Repair and maintenance on the currently closed Overton Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26G0009	Overton Bridge	250,000	-	-				250,000

Paint West Washwater Tower
Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: These improvements will need to be completed in order to maintain the current condition and extend the useful life of this tower.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402701	Paint West Washwater Tower	-	1,000,000	-	-	-		1,000,000

Pavement Preventative Maintenance Operations

Project Data Summary

User Group: Municipal Services

Total Cost: \$27,600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$27,600,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

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.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112201	Pavement Preventative Maintenance Operations	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	27,600,000

Pedestrian Bridge at Rock Creek Trail
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: The pedestrian bridge on the Rock Creek Trail was removed for safety concerns in FY24. The creek bank eroded causing the bridge to sink. Initial Engineers inspection includes moving bridge to a nearby location to stabilize the bank.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122503	Pedestrian Bridge at Rock Creek Trail	200,000						200,000

Piping Rehabilitation

Project Data Summary

User Group: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: Least Aligned

Final Score (out of 100): 44.44

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302105	Piping Rehabilitation	200,000	200,000	200,000	-	-		600,000

Pothole Patch Trailer
Project Data Summary

User Group: Municipal Services

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: New trailer for asphalt pothole patching work performed by the City's streets operations staff.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
113001	Pothole Patch Trailer					400,000		400,000

Production Maintenance Building
Project Data Summary

User Group: Municipal Services

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: This building will replace one of the maintenance buildings located at the Courtney Bend Water Plant that has reached the end of its uesful life and requires excessive costs to maintain.

BPA

BPA	Score Option
Risk Mitigation & Reslience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our communi- ty amenities, skilled and creative people, and edu- Some cational resources to generate economic opportu- nities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, afford- able, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on in- novation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
401703	Production Maintenance Building	100,000						100,000

PTB Scraper**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$150,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$150,000**Quartile:** Least Aligned**Final Score (out of 100):** 50.00**Description:** Existing PTB scraper is beyond its useful life and needs to be replaced**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302607	PTB Scraper		150,000					150,000

Pumper**Project Data Summary****User Group:** Fire**Total Cost:** \$9,000,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$9,000,000**Quartile:** More Aligned**Final Score (out of 100):** 65.00**Description:** Replacement of Pumper / Fire Apparatus

Continued replacement of pumpers as aged apparatus meets criteria for replacement.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
F102	Pumper	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

Pumper F201**Project Data Summary****User Group:** Fire**Total Cost:** \$9,000,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$9,000,000**Quartile:** More Aligned**Final Score (out of 100):** 65.00**Description:** Replacement of Pumper with minimum needed equipment. Continued replacement of aging Pumper as it meets the criteria for replacement.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
F201	Pumper F201	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

Pump Station Improvements
Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Program to adress necessary improvements at the various City owned sanitary sewer pump stations around the City.

BPA

BPA	Score Option
Risk Mitigation & Reslience	Asset has extreme impact on risk mitigation & in-creases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our communi-ty amenities, skilled and creative people, and edu-cational resources to generate economic opportu-nities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, afford-able, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on in-novation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302701	Pump Station Improvements		250,000		250,000			500,000

Purchase Evergy 69kV Line Sub A to New Sub S

Project Data Summary

User Group: Power and Light

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 41.67

Description: Purchase the Evergy Sub A to Sub S 69kV transmission line. Common Practice to own transmission lines that serve IPL Substations.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202401	Purchase Evergy 69kV Line Sub A to New Sub S	1,000,000	-	-	-			1,000,000

RD Mize Bridge over Trace Trail

Project Data Summary

User Group: Municipal Services

Total Cost: \$2,854,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,854,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the RD Mize Bridge over Trace Trail. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
30GO003	RD Mize Bridge over Trace Trail	-	-	-	-	2,854,000		2,854,000

Replace 4 - 100 MVA 161/69kV Substation Transformers.

Project Data Summary

User Group: Power and Light

Total Cost: \$18,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$18,000,000

Quartile: Less Aligned

Final Score (out of 100): 58.33

Description: Plan to purchase replacement 100 MVA 161/69 kV transformers that are nearing end of life.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202602	Replace 4 - 100 MVA 161/69kV Substation Transformers.	8,500,000	8,000,000	500,000	500,000	500,000		18,000,000

Replace Station 5 Project Data Summary

User Group: Fire

Total Cost: \$18,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$18,000,000

Quartile: Most Aligned

Final Score (out of 100): 85.00

Description: Replacement of Station 5 that is currently located at approx 35th and Sterling to an area close to this current location. 10,000sqft station. Land will need to be acquired.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
2324-3	Replace Station 5		18,000,000					18,000,000

Rock Creek PS Pump Replacement Project Data Summary

User Group: Municipal Services

Total Cost: \$835,000

FTE: 0

Personnel: \$0

NonPersonnel: \$835,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Replacement of existing pump(s) at the Rock Creek wastewater pump station

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302606	Rock Creek PS Pump Replacement	835,000						835,000

Rock Creek Tributary Project Data Summary

User Group: Municipal Services

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: This Rock Creek Watershed project consists of the installation of a larger culvert system under 31st Street S along with channel improvements upstream and downstream for approximately 900 feet.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
133101	Rock Creek Tributary						200,000	200,000

Rock Creek Watershed Pipe Repair & Replacement Project Data Summary

User Group: Municipal Services

Total Cost: \$2,600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,600,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: The repair and/or replacement of existing corrugated metal pipe (CMP) storm drainage pipes throughout the Rock Creek watershed.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132402	Rock Creek Watershed Pipe Repair & Replacement	2,600,000	-	-	-	-		2,600,000

Salisbury Hills Neighborhood Stormwater
Project Data Summary

User Group: Municipal Services

Total Cost: \$1,050,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,050,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: This project in the Springbranch Watershed encompasses four locations of residential flooding east of Hwy 291 and north of Salisbury Road.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132701	Salisbury Hills Neighborhood Stormwater	-	150,000	-	900,000	-		1,050,000

Sanitary Sewer Evaluation Survey (SSES)

Project Data Summary

User Group: Municipal Services

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Least Aligned

Final Score (out of 100): 44.44

Description: 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.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302101	Sanitary Sewer Evaluation Survey (SSES)	-	250,000	-	250,000	-	250,000	750,000

Sanitary Sewer Main Relocation from Streambanks

Project Data Summary

User Group: Municipal Services

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

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.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302203	Sanitary Sewer Main Relocation from Streambanks	-	250,000	-	250,000	-	250,000	750,000

Santa Fe Playground
Project Data Summary

User Group: Parks, Recreation and Tourism
Total Cost: \$175,000
FTE: 0
Personnel: \$0
NonPersonnel: \$175,000
Quartile: Less Aligned
Final Score (out of 100): 60.00
Description: Replace Santa Fe Playground due to aging.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122605	Santa Fe Playground	175,000						175,000

SCADA EMS Software/Hardware Upgrade 2029

Project Data Summary

User Group: Power and Light

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: Replace data acquisition and data historian servers at the IPL primary and backup control sites. With the vendor's assistance, staff will replace hardware and upgrade software to ensure Department is running the latest software release.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202903	SCADA EMS Software/Hardware Upgrade 2029				500,000			500,000

SCADA EMS Software Upgrade 2027

Project Data Summary

User Group: Power and Light

Total Cost: \$489,000

FTE: 0

Personnel: \$0

NonPersonnel: \$489,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: Software will be upgraded at the IPL primary and backup control sites, with the vendor's assistance, ensuring the City is running the latest software release.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202701	SCADA EMS Software Upgrade 2027		225,000				264,000	489,000

Secondary Piping Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$150,000

FTE: 0

Personnel: \$0

NonPersonnel: \$150,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Project will increase the ability to control the amount of sludge removed from the individual clarifiers giving us better control over the treatment process

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302703	Secondary Piping Improvements	-	150,000					150,000

Sermon Center HVAC

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Replace HVAC System at Sermon Center. HVAC system is long past useful life which is costly to repair and getting difficult to find parts. With no Community Center in the GO Bond, we need to replace the HVAC system. To be done in installments over several years.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122603	Sermon Center HVAC	250,000	250,000	250,000	250,000			1,000,000

Sermon Center Roof Replacement Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$750,000

FTE: 0

Personnel: \$0

NonPersonnel: \$750,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Replace roof at Sermon Center. Current roofing has been patched and repaired and continues to leak and complete roof needs replace. With no Community Center in the GO Bond, we need to replace the roof. Will complete in sections over several years.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122608	Sermon Center Roof Replacement	250,000	250,000	250,000				750,000

Service Center Data Center Modernization
Project Data Summary

User Group: Power and Light
Total Cost: \$300,000
FTE: 0
Personnel: \$0
NonPersonnel: \$300,000
Quartile: Less Aligned
Final Score (out of 100): 60.00
Description: Revitalize the Service Center Data Center.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202616	Service Center Data Center Modernization	300,000						300,000

Service Center Exterior Upgrades

Project Data Summary

User Group: Power and Light

Total Cost: \$355,000

FTE: 0

Personnel: \$0

NonPersonnel: \$355,000

Quartile: Least Aligned

Final Score (out of 100): 18.75

Description: Upgrades required to maintain the exterior lots and structures for everyday use.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202512	Service Center Exterior Upgrades	255,000	100,000					355,000

Service Center Upgrades

Project Data Summary

User Group: Power and Light

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 18.75

Description: Upgrade Locker Rooms/Restrooms, etc.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202406	Service Center Upgrades	500,000	500,000	-	-			1,000,000

Service Line Upgrades

Project Data Summary

User Group: Municipal Services

Total Cost: \$5,160,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,160,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Provide the relocation, replacement and upgrading of water service lines

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402605	Service Line Upgrades	160,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,160,000

Service Truck**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$525,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$525,000**Quartile:** Least Aligned**Final Score (out of 100):** 30.00**Description:** New service truck for use by the City's streets operations staff.**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112701	Service Truck		250,000			275,000		525,000

Sidewalks Program

Project Data Summary

User Group: Municipal Services

Total Cost: \$600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$600,000

Quartile: More Aligned

Final Score (out of 100): 72.22

Description: As a part of the Deferred Maintenance Program, this project will construct sidewalk in areas with high pedestrian traffic where small gaps in sidewalk exist.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112503	Sidewalks Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Site Work**Project Data Summary****User Group:** Police**Total Cost:** \$4,000,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$4,000,000**Quartile:** Most Aligned**Final Score (out of 100):** 75.00**Description:** Demolition of IPD HQ Site**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
27G0014	Site Work		4,000,000					4,000,000

Sludge House Piping Improvements
Project Data Summary

User Group: Municipal Services

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: This project involves updating and replacement of piping systems located within the sludge houses at the Courtney Bend Water Plant. A portion of this piping dates back to the 1950's and is in need of repair and/or replacement. This will help to ensure these facilities continue to operate reliably and efficiently.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402403	Sludge House Piping Improvements	100,000	-	-	-	-	-	100,000

Sludge Thickening Process Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Least Aligned

Final Score (out of 100): 38.89

Description: Removal of existing Dissolved Air Flotation (DAF) tanks and installation of new system. New system will be the recommendation by staff from the evaluation of alternates currently occurring.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302301	Sludge Thickening Process Improvements	2,000,000						2,000,000

Sodium Hypochlorite Generation

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,800,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Investigate, design and construct a sodium hypochlorite disinfection system for the Courtney Bend Water Plant.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402801	Sodium Hypochlorite Generation	-	-	300,000	-	1,500,000		1,800,000

Southside Blvd. Bridge

Project Data Summary

User Group: Municipal Services

Total Cost: \$420,000

FTE: 0

Personnel: \$0

NonPersonnel: \$420,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Southside Blvd. Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
30GO005	Southside Blvd. Bridge	-	-	-	-	420,000	-	420,000

Spraygrounds Renovations
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$246,800

FTE: 0

Personnel: \$0

NonPersonnel: \$246,800

Quartile: Less Aligned

Final Score (out of 100): 60.00

Description: Renovations to existing spraygrounds. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122907	Spraygrounds Renovations				246,800			246,800

Springbranch Garage Complex

Project Data Summary

User Group: Municipal Services

Total Cost: \$280,000

FTE: 0

Personnel: \$0

NonPersonnel: \$280,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: This project will consolidate the former garages of Water Pollution Control, 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 Street Maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112410	Springbranch Garage Complex	280,000						280,000

Springbranch Garage Complex

Project Data Summary

User Group: Municipal Services

Total Cost: \$2,140,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,140,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: This project will consolidate the former garages of Water Pollution Control, 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 Street Maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302410	Springbranch Garage Complex	2,140,000						2,140,000

Springbranch Garage Complex

Project Data Summary

User Group: Municipal Services

Total Cost: \$280,000

FTE: 0

Personnel: \$0

NonPersonnel: \$280,000

Quartile: Less Aligned

Final Score (out of 100): 61.11

Description: This project will consolidate the former garages of Water Pollution Control, 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 Street Maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132410	Springbranch Garage Complex	280,000						280,000

Springbranch Garage Complex Project Data Summary

User Group: Municipal Services

Total Cost: \$280,000

FTE: 0

Personnel: \$0

NonPersonnel: \$280,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: This project will consolidate the former garages of Water Pollution Control, 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 Street Maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
572202	Springbranch Garage Complex	280,000						280,000

Springbranch Garage Complex
Project Data Summary

User Group: Municipal Services

Total Cost: \$2,140,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,140,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: This project will consolidate the former garages of Water Pollution Control, 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 Street Maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402410	Springbranch Garage Complex	2,140,000						2,140,000

Station 8 Replacement Project Data Summary

User Group: Fire

Total Cost: \$22,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$22,000,000

Quartile: Most Aligned

Final Score (out of 100): 85.00

Description: Replacement of Station 8 that is currently at Powell and Truman Rd. New Station 8 will be relocated to 21011 78hwy and combined with a Training Facility at the existing site. Station will be approximately 20,000sqft.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
2324-1	Station 8 Replacement	22,000,000						22,000,000

Street Reconstruction and Overlay

Project Data Summary

User Group: Municipal Services

Total Cost: \$60,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$60,000,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Approximately 365 lane miles overlayed or repaired bringing citywide average PCI from a 55 to an 85. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
26GO005	Street Reconstruction and Overlay	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000		60,000,000

Sub B 69/13 kV Rebuild

Project Data Summary

User Group: Power and Light

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Significant sensitive industrial load in area, subject to development of future loads and aging assets.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
203102	Sub B 69/13 kV Rebuild						500,000	500,000

Sub C 69/13 kV Rebuild

Project Data Summary

User Group: Power and Light

Total Cost: \$4,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$4,000,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Significant sensitive industrial load in area, subject to development of future loads and aging assets.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202915	Sub C 69/13 kV Rebuild				500,000	1,500,000	2,000,000	4,000,000

Sub E to Sub B 69kV Line
Project Data Summary

User Group: Power and Light

Total Cost: \$1,900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,900,000

Quartile: Least Aligned

Final Score (out of 100): 33.33

Description: Begin preliminary layout, siting and easement acquisition for new 69 kV tie line between Sub E and Sub B.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202804	Sub E to Sub B 69kV Line	-	150,000	750,000	1,000,000			1,900,000

Sub H 69/13 kV Rebuild

Project Data Summary

User Group: Power and Light

Total Cost: \$5,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,500,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: Significant sensitive load in caves, load growth in caves and aging assets.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202704	Sub H 69/13 kV Rebuild		500,000	1,500,000	1,500,000	2,000,000		5,500,000

Sub M Perimeter Fence Replacement Project Data Summary

User Group: Power and Light

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: More Aligned

Final Score (out of 100): 70.00

Description: Sub M Perimeter Fence Replacement'

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202618	Sub M Perimeter Fence Replacement	200,000						200,000

Sub R Country Meadows New 13 kV Feeder

Project Data Summary

User Group: Power and Light

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: No loop service within subdivision, reliability issues, very long outage times during storms - new feeder R-11.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is less than 50% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202617	Sub R Country Meadows New 13 kV Feeder	1,000,000	1,000,000					2,000,000

Substation Battery Charger Project Data Summary

User Group: Power and Light

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: More Aligned

Final Score (out of 100): 64.29

Description: Substation battery monitoring & testing in real time - for NERC Compliance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202511	Substation Battery Charger	150,000		150,000				300,000

Substation Fiber Optic Network Equip. Replacement

Project Data Summary

User Group: Power and Light

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Most Aligned

Final Score (out of 100): 75.00

Description: GE JungleMux - Equipment Replacement Study

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202101	Substation Fiber Optic Network Equip. Replacement	100,000	-	-	100,000			200,000

Substation Modeling Project Data Summary

User Group: Power and Light

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: More Aligned

Final Score (out of 100): 66.67

Description: Spatial Modeling of all IPL Substations for Asset Management.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202109	Substation Modeling	300,000	-	-	-			300,000

Substation & Transmission Upgrade & Replacement

Project Data Summary

User Group: Power and Light

Total Cost: \$1,743,829

FTE: 0

Personnel: \$0

NonPersonnel: \$1,743,829

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: Emerging capital substation and transmission projects.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202608	Substation & Transmission Upgrade & Replacement	250,000	265,000	280,900	297,754	315,619	334,556	1,743,829

Switch Gear Installation for RCTP, RCPS, SCPS**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$450,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$450,000**Quartile:** Less Aligned**Final Score (out of 100):** 55.00**Description:** Installation of all electrical improvements including the switch gear at RCPS, SCPS, RCTP**BPA**

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302705	Switch Gear Installation for RCTP, RCPS, SCPS	-	450,000					450,000

Tamaqua Channel
Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: This project will replace a structurally failed concrete channel in the Crackerneck Watershed. The channel is in the backyards of homes between Tamaqua Ridge and Trail Ridge Drives.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132802	Tamaqua Channel	-	-	100,000	400,000	-		500,000

T&D Road Improvement Projects

Project Data Summary

User Group: Power and Light

Total Cost: \$3,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,000,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: Relocating/Upgrading existing equipment with road changes.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202609	T&D Road Improvement Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

T&D System Improvements

Project Data Summary

User Group: Power and Light

Total Cost: \$3,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,000,000

Quartile: More Aligned

Final Score (out of 100): 71.43

Description: Provide for the necessary and required system maintenance of the T&D system. Includes repair and replacement of equip. that has been damaged or at the end of its useful life based on industry standards. This is for systematic, data driven improvements.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202610	T&D System Improvements	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Toro 5900 Mower
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$100,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: Replace large Toro 5900 Mower used by Park Services. Part of planned capital equipment replacement program.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122801	Toro 5900 Mower			100,000				100,000

Traffic Signal Detection Systems

Project Data Summary

User Group: Power and Light

Total Cost: \$300,000

FTE: 0

Personnel: \$0

NonPersonnel: \$300,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Replace radar traffic detection at three (3) intersections.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202208	Traffic Signal Detection Systems	150,000	-	150,000	-			300,000

Traffic System Improvements
Project Data Summary

User Group: Municipal Services

Total Cost: \$720,000

FTE: 0

Personnel: \$0

NonPersonnel: \$720,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Program to address needs throughout the City related to the City's traffic operations system.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112602	Traffic System Improvements	120,000	120,000	120,000	120,000	120,000	120,000	720,000

Trails Revitalization
Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,196,760

FTE: 0

Personnel: \$0

NonPersonnel: \$1,196,760

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Revitalization of existing trails. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122908	Trails Revitalization				1,196,760			1,196,760

Transmission Pole Replacement Program

Project Data Summary

User Group: Power and Light

Total Cost: \$800,000

FTE: 0

Personnel: \$0

NonPersonnel: \$800,000

Quartile: More Aligned

Final Score (out of 100): 66.67

Description: Inspection of all wood transmission poles completed in summer of 2021. Result is the ongoing need to continue to replace structures.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	N/A
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	N/A
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	N/A
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202111	Transmission Pole Replacement Program	100,000	300,000	-	300,000		100,000	800,000

Treated Water Storage Reservoir

Project Data Summary

User Group: Municipal Services

Total Cost: \$3,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,000,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: This project will provide for the construction of a second finished water storage reservoir that will improve maintenance procedures, operations and overall reliability of the Courtney Bend Water Plant.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
403001	Treated Water Storage Reservoir	-	-	-	-	3,000,000		3,000,000

Treatment Plant Discharge
Project Data Summary

User Group: Municipal Services

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: More Aligned

Final Score (out of 100): 66.67

Description: Provide engineering and process facilities to handle the treatment residuals from the Courtney Bend Water Plant to comply with impending future regulations.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
400708	Treatment Plant Discharge	-	-	2,000,000	-	-		2,000,000

Trenchless Technology

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,950,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,950,000

Quartile: Least Aligned

Final Score (out of 100): 44.44

Description: Work will renovate existing conduits without excavation by the installation of a thermal activated epoxy infused liner.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
130508	Trenchless Technology	250,000	300,000	300,000	300,000	300,000	500,000	1,950,000

Trenchless Technology (Existing Project)

Project Data Summary

User Group: Municipal Services

Total Cost: \$3,600,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,600,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: 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.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
9757	Trenchless Technology (Existing Project)	500,000	500,000	650,000	650,000	650,000	650,000	3,600,000

Truck with service body

Project Data Summary

User Group: Municipal Services

Total Cost: \$175,000

FTE: 0

Personnel: \$0

NonPersonnel: \$175,000

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Replace a service truck used as a power unit and tool carrier for the repair and installation of water mains in the water distribution division

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
402607	Truck with service body		175,000					175,000

Truman Connected Phase II

Project Data Summary

User Group: Municipal Services

Total Cost: \$4,907,266

FTE: 0

Personnel: \$0

NonPersonnel: \$4,907,266

Quartile: More Aligned

Final Score (out of 100): 70.00

Description: This project provides new sidewalks, dedicated bike lanes, curb and gutters, side-walks ramps, storm sewer improvements, and street trees along Sterling from Winner Rd to 23rd St.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112401	Truman Connected Phase II	-	4,907,266	-				4,907,266

Upgrade System Operations Center Project Data Summary

User Group: Power and Light

Total Cost: \$2,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,500,000

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Revitalize the Service Center Operations Center.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
202816	Upgrade System Operations Center			2,500,000				2,500,000

Upper Adair Interceptor Design
Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: Least Aligned

Final Score (out of 100): 38.89

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	N/A
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302201	Upper Adair Interceptor Design	500,000	500,000					1,000,000

Upper Rock Creek Sanitary Sewer Improvements
Project Data Summary

User Group: Municipal Services

Total Cost: \$1,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,000,000

Quartile: More Aligned

Final Score (out of 100): 70.00

Description: This project will address capacity issues and provide improvements to the gravity sewer system within the upper Rock Creek sewershed.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 50% of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
303001	Upper Rock Creek Sanitary Sewer Improvements					1,000,000		1,000,000

US 24 Hwy Phase I Project Data Summary

User Group: Municipal Services

Total Cost: \$2,597,170

FTE: 0

Personnel: \$0

NonPersonnel: \$2,597,170

Quartile: More Aligned

Final Score (out of 100): 70.00

Description: This project will provide new sidewalks, a multi-use trail, curb & gutter, pedestrian signal improvements, street lighting improvements, storm sewer improvements, and landscaping on US 24 Hwy from River Blvd to 291 (excluding the bridge).

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	State or Federal Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
111801	US 24 Hwy Phase I	2,597,170						2,597,170

Utility Tool Truck

Project Data Summary

User Group: Municipal Services

Total Cost: \$200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$200,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: Truck used for utility tools necessary for sanitary sewer operations

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	None
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
303101	Utility Tool Truck						200,000	200,000

Valley View Bridge

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,500,036

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,036

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Valley View Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
27G0005	Valley View Bridge	-	1,500,036	-	-	-	-	1,500,036

Various Park Site Amenities

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$6,773,754

FTE: 0

Personnel: \$0

NonPersonnel: \$6,773,754

Quartile: Least Aligned

Final Score (out of 100): 50.00

Description: Revitalization to amenities at various park sites. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122905	Various Park Site Amenities				6,773,754			6,773,754

Various Playground Revitalization

Project Data Summary

User Group: Parks, Recreation and Tourism

Total Cost: \$1,653,403

FTE: 0

Personnel: \$0

NonPersonnel: \$1,653,403

Quartile: Less Aligned

Final Score (out of 100): 55.00

Description: Revitalization of various existing playground locations in Independence. Project is part of existing city-wide deferred maintenance.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	Self Mandate or Ordinance
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Some
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
122906	Various Playground Revitalization				1,653,403			1,653,403

VFD Replacement at RCPS and SCPS**Project Data Summary****User Group:** Municipal Services**Total Cost:** \$350,000**FTE:** 0**Personnel:** \$0**NonPersonnel:** \$350,000**Quartile:** Least Aligned**Final Score (out of 100):** 35.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	None

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
302605	VFD Replacement at RCPS and SCPS	350,000	-					350,000

Virginia Heights Channel Improvements

Project Data Summary

User Group: Municipal Services

Total Cost: \$700,000

FTE: 0

Personnel: \$0

NonPersonnel: \$700,000

Quartile: Least Aligned

Final Score (out of 100): 35.00

Description: Channel deteriorations and undersized drainage culverts will be the emphasis of this Rock Creek Watershed Project. The work is generally located at W 36th Terrace and Vernon Drive.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year								
Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132901	Virginia Heights Channel Improvements	-	-	-	100,000	600,000		700,000

Wedgewood - S.Crysler

Project Data Summary

User Group: Municipal Services

Total Cost: \$1,350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,350,000

Quartile: Least Aligned

Final Score (out of 100): 25.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132703	Wedgewood - S.Crysler	-	200,000	1,150,000	-	-	-	1,350,000

Whitte Farms Stormwater Project Data Summary

User Group: Municipal Services

Total Cost: \$900,000

FTE: 0

Personnel: \$0

NonPersonnel: \$900,000

Quartile: Least Aligned

Final Score (out of 100): 25.00

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

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has some impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Less than 10% of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	None
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Some
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
132801	Whitte Farms Stormwater	-	-	100,000	-	800,000		900,000

Wilson Ave. Bridge

Project Data Summary

User Group: Municipal Services

Total Cost: \$500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$500,000

Quartile: More Aligned

Final Score (out of 100): 65.00

Description: Repair and maintenance on the Wilson Ave. Bridge. Project is part of existing city-wide deferred maintenance and will occur as part of the proposed GO bond issue to be approved by voters.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset has extreme impact on risk mitigation & increases resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	Majority of the population is benefitting
COST RECOVERY of PROGRAM	No
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced is between 50-100% of ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	Extreme
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Some

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
30G0004	Wilson Ave. Bridge	-	-	-	-	500,000	-	500,000

Winner Rd Complete Streets

Project Data Summary

User Group: Municipal Services

Total Cost: \$6,992,876

FTE: 0

Personnel: \$0

NonPersonnel: \$6,992,876

Quartile: More Aligned

Final Score (out of 100): 66.67

Description: This project will improve both vehicular and non-motorized mobility for system users by connecting existing sidewalks, placing crosswalks and new pedestrian signals, and adding bike lanes to Winner Rd. from 24 Hwy to Hedges Avenue.

BPA

BPA	Score Option
Risk Mitigation & Resilience	Asset does not impact risk mitigation or increase resilience
MANDATED to PROVIDE PROGRAM	No Mandate
PORTION of the COMMUNITY SERVED	N/A
COST RECOVERY of PROGRAM	Yes
Asset Condition and Estimated Life of Service (score item to be replaced)	Existing asset to be replaced EXCEEDS ESL

Community

Community	Score Option
An Innovative Economy. We grow a diversified and innovative economy leveraging our community amenities, skilled and creative people, and educational resources to generate economic opportunities.	Extreme
A Safe, Welcoming Community. We embrace a safe, healthy, welcoming and inclusive community.	None
A Well-Planned City. We consistently improve our community's appearance and quality of life as it grows and changes, honoring our unique history and sense of place as we plan for a livable, affordable, more connected city.	Extreme
An Engaged Community. We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.	Extreme

Project by Department by Fiscal Year

Project #	Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Grand Total
112403	Winner Rd Complete Streets	6,992,876	-	-				6,992,876