



Planning Commission

March 10, 2026 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 24, 2026**

CASE WITHDRAWN (INFORMATION ONLY – NO ACTION REQUIRED)

1. **Case 26-400-09 – Short-Term Rental – 818 S. Main Street** – A request to operate a Short-Term Rental at the property.

OTHER BUSINESS

1. **Case 26-400-12 – Short-Term Rental – 202 S. Fuller Avenue** – A request to operate a Short-Term Rental at the property.
2. **Case 26-400-13 – Short-Term Rental – 3115 S. Vermont Avenue** – A request to operate a Short-Term Rental at the property.
3. **Case 26-400-14 – Short-Term Rental – 2319 S. Cedar Avenue** – A request to operate a Short-Term Rental at the property.
4. **Case 26-400-15 – Short-Term Rental – 3840 S. Chrysler Avenue** – A request to operate

a Short-Term Rental at the property.

5. Capital Improvements Program

ROUNDTABLE - NEXT MEETING MARCH 24, 2026

ADJOURNMENT



INDEPENDENCE * MISSOURI *

A GREAT AMERICAN STORY

Planning Commission Minutes

February 24, 2026 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 2/24/2026, 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, Jose Torres. Absent - Michael Young.

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 10, 2026**

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 26-100-02 – Rezoning – City owned properties located near Truman & Noland, Lexington & Memorial, and Lexington & Lynn - A request to rezone the from C-2 (Commercial) and I-1 (Industrial) to HSQ (Historic Square).**

Staff Presentation

Brian Harker presented the case. Mr. Harker 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.

Mr. Harker explained that HSQ is a new zoning classification intended to allow the square to maintain similar development standards and to ensure that the Historic Square can remain as it currently exists today. He clarified that the rezoning applies only to city-owned properties. Individual property owners surrounding the square may request rezoning to the HSQ district at their discretion. This would allow them to rebuild according to HSQ standards rather than the current commercial standards.

Mr. Harker emphasized that this rezoning is unrelated to eminent domain. He stated that the affected properties will simply carry the new zoning designation, consistent with the previously adopted plan.

Public Comments

Nina Falls, 18955 E. Geronimo Court, expressed concern about the possible elimination of the park and the rezoning of churches in the area.

Mr. Harker clarified that there are no plans to eliminate the park. He further explained that churches would only need to request rezoning if they were undertaking a major construction project, such as rebuilding after a fire.

Alversia Pettigrew, 811 N. Delaware, voiced concerns about losing the park and the possibility that the city might attempt to take her church through eminent domain.

Mr. Harker reiterated that the park is not part of the proposed rezoning and that the city has no plans to take any churches through eminent domain.

Motion

Commissioner Edward Nesbitt made a motion to approve the case. Commissioner Jose Torres seconded the motion. The motion was approved Yes 6, No 0, Abstained 0.

OTHER BUSINESS

1. **Case 26-400-01 – Short-Term Rental – 12115 E. 47th Terrace S.** – A request to operate a Short-Term Rental at the property.

Staff Presentation

Brian Harker presented the case. Mr. Harker 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. Mr. Harker reviewed the conditions of approval.

Applicant Comments

Adam Austin, 12115 E 47th Ter S., states this is his second short-term rental in the City of Independence. He said that he currently lives at the residence and will move out before taking reservations.

Public Comments

No public comments.

Motion

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

2. **Case 26-400-07 – Short-Term Rental – 1425 W. Waldo Avenue** – A request to operate a Short-Term Rental at the property.

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. Mr. Glaser reviewed the conditions of approval.

Applicant Comments

Eric Benz, 12114 W 72nd Ter, Shawnee, KS, stated one side of the duplex will be used as a short-term rental and the other as a long-term rental.

Public Comments

No public comments.

Motion

Commissioner Edward Nesbitt made a motion to approve the case. Commissioner Jose Torres seconded the motion. The motion was approved Yes 6, No 0, Abstained 0.

ROUNDTABLE - NEXT MEETING MARCH 10, 2026

Rick Arroyo distributed the draft Capital Improvement Program (CIP) document to the members. He noted that a representative from each department will be present at the March 10, 2026 meeting to address any questions regarding their respective projects.

Commissioner Ashbaugh expressed concern about companies constructing single-family homes intended solely for rental purposes. He stated that he would like City staff to explore potential measures to prevent this type of development from occurring in Independence.

ADJOURNMENT

The meeting was adjourned at 7:10 p.m.

MEETING DATE: March 10, 2026

STAFF: Gabe Glaser, Planner

PROJECT NAME: 202 S Fuller Ave – Short-Term Rental

CASE NUMBER/REQUEST: **Case 26-400-12 – Short-Term Rental – 202 S Fuller Ave** – A request to operate a Short-Term Rental at the property.

PROPERTY ADDRESS: 202 S Fuller Ave

PROPERTY OWNER: Joren Branstetter

OWNER ADDRESS: 2003 N Ponca Dr, Independence, MO 64058

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

SURROUNDING ZONINGS/LAND USES:

N: R-6 (Single-Family Residential) / Single-Family Home

S: R-6 (Single-Family Residential) / Single-Family Home

E: R-6 (Single-Family Residential) / Single-Family Home

W: R-30/PUD (High Density Residential/Planned Unit Development)/ Apartments

PUBLIC NOTICE:

- Letters to property owners within 185 feet were mailed February 18, 2026
- Notification signs were posted on the property February 20, 2026

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 six (6) persons total.
5. The maximum number of bedrooms shall be three (3).
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 202 S Fuller Ave

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

Former Zoning: Prior to 2009: R-4 (High Density Residential)

Prior to 1980: R-4 (Apartments)

Prior to 1965: Not Zoned

Proposed Use: Short-Term Rental

BACKGROUND HISTORY

Proposal:

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

Property History:

The subject site was annexed to the City of Independence in 1851. Subsequently, it was platted as part of the Vernon Place subdivision in 1886. In 1965, the site was designated an R-4 (Apartments) zoning district classification. This classification lasted until 1998, at which time the Midtown/Truman Road Corridor Redevelopment Corporation (M/TRC) proposed a rezoning of the surrounding subdivision to R1-b (Single-Family Residential), with the goal of, “[decreasing] the residential density and [encouraging] single-family home ownership.” The subject site has been under a single-family classification since. The property is currently not being used as a short-term rental.

Physical Characteristics of Property:

The subject property is +/-6,534 ft² in size. The dwelling was constructed in 2023, encloses +/-1,300 ft² of living area, and is characterized by ranch-style architecture and board and batten siding.

Characteristics of the Area:

Single family homes in the surrounding neighborhood were developed in the late 1800s through the 1920s. The neighborhood experienced the construction of duplex and other multi-family housing developments through the 1950s and 60s. Today, the surrounding neighborhood is characterized by a mix of single-family homes, duplexes, converted single-family homes, and multi-family development.

Parking:

A driveway off Fuller Avenue provides enough parking for one vehicle. The driveway is +/- 14 feet in width and +/- 27 feet in depth. Additionally, guests will be able to use the garage. And street parking is available in front of the residence for one vehicle. The proposed short-term rental provides enough parking for a 3-bedroom short-term rental, in accordance with city code.

Unruly Guest/Security:

Prior to the approval of this short-term rental, posting of good neighborhood guidelines and installation of a noise monitoring device will need to be confirmed by city staff. The rental operator has indicated plans to utilize a noise monitoring device.

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 a subscription to Ted’s Trash. Refuse is collected on a weekly basis.
- **Property listing** - The property will be listed on AirBNB, along with other booking platforms not specified at the time of application.
- **Business operations/security** – The applicant will serve as the responsible agent.
- **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 has been submitted along with floor plans of the house. The fire escape plan must also be posted per city code requirements.
- **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 adheres to the city’s minimum parking standards for short-term rentals.

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
7. Fire Safety Plan
8. Parking Plan
9. Nearest Short Term Rental Map

202 S FULLER ST INDEPENDENCE MO 64050

STR License

Submitted

Application number

A00186

Application date

2026-01-13

Applicant name

Joren Branstetter

> Collapse details

Submitted

Send license

Edit

Property Address

202 S FULLER ST INDEPENDENCE MO 64050

Unit Number

202

Parcel Number

26330105500000000

Permit Held By

Owner

Rental Structure

Single family

Permit Holder

First Name

Joren

Last Name

Branstetter



Property Owner(s)

Property Owner #1

First Name

Joren

Last Name

Branstetter



Property Manager

First Name Last Name
Joren Branstetter



Responsible Agent

First Name Last Name
Joren Branstetter



Verification Documents

Floor Plan

[floor_plan_2026-01-13-165555.jpeg](#)

Evacuation Plan

[fire_safety_2026-01-13-165555.jpeg](#)

Parking Plan

[parking_spaces_2026-01-13-165555.jpeg](#)

Supplemental Questions

Collapse all

What is the total number of bedrooms?

3

Total number of parking spaces available on the property?

8

What is your proposed total occupancy?

10

Is street parking allowed?

Yes

Please provide your Noise Management Plan: ^

I have set up a security system, with 365 security cameras that will allow property monitoring, along with a plugged in noise monitor that will allow them to stay on 24/7, without them being able to unplug it. On site posting of the quiet hours and the penalties for violating the City of Independence noise ordinance in the garage, and on the front door. We also add in our initial email that states renters will need to sign before payment and access is granted, saying they have read rules and city guidelines as well as agreeing to following those rules and guidelines

Please provide your Trash Disposal & Collection Plan: ^

We will be using teds trash service for weekly pickups and our cleaning ladies responsibility is to make sure they take any leftover trash. On Wednesdays, our schedule will be to go to all properties and put out trash cans the morning of trash pick up and then in the afternoon go back and put all trash cans inside and collect mail from mailboxes. I agree to secure refuse collection services from a collector who is licensed to be operating within the City of Independence.

Please provide all platforms that you plan to advertise on. ^

airbnb, furnished finder

Possible Violations

We found no violations for this property

Add Note

Notes

Add



PROPERTY OWNER NOTIFICATION LETTER
For a Short-Term Rental Business

Date: February 18, 2026

Case Number: 26-400-12

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: 202 S Fuller Ave

Total Maximum occupancy: Six (6) total guests

Number of bedrooms used: Three (3)

PROPERTY OWNER:

Name: Joren Branstetter

[REDACTED]

[REDACTED]

Planning Commission Meeting Date: March 10, 2026 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

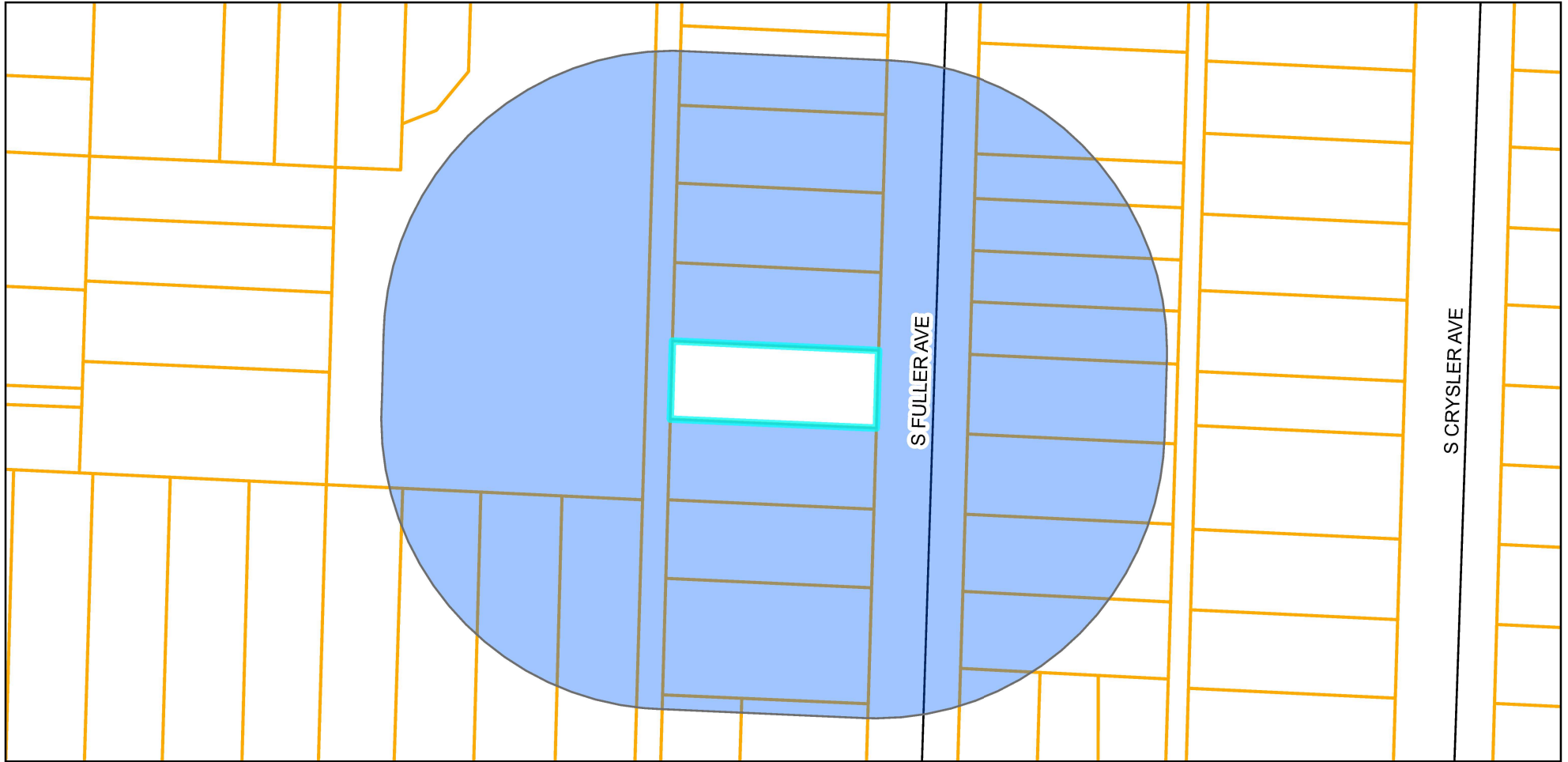
Gabriel Glaser
Planner

Property Address	Property Owner	Owner Address	City	State	ZIP Code
112 S FULLER AVE	MACDONALD KARL & BEVERLY	112 S FULLER ST	INDEPENDENCE	MO	64050
113 S FULLER AVE	MACDONALD KARL & BEVERLY A	112 S FULLER ST	INDEPENDENCE	MO	64050
116 S FULLER AVE APT A	NESTLERODE MELISSA	116 S FULLER ST	INDEPENDENCE	MO	64050
119 S FULLER AVE	DODSON MICHAEL A & CARMEN M	119 S FULLER	INDEPENDENCE	MO	64050
120 S FULLER AVE	TWEEDY HERBERT PHILLIP	120 S FULLER ST	INDEPENDENCE	MO	64050
121 S FULLER AVE	MMM MOMO PROPERTIES LLC	415 S 2ND ST	ALHAMBRA	CA	91801
122 S FULLER AVE	WILSON LARRY W & SUSAN L	122 S FULLER	INDEPENDENCE	MO	64050
127 S FULLER AVE	SORISSO MARY N	127 S FULLER	INDEPENDENCE	MO	64055
131 S FULLER AVE	JPC PROPERTY HOLDINGS LLC	PO BOX 11917	KANSAS CITY	MO	64138
1316 W WALNUT ST	HOOVER REGINA K	1316 W WALNUT ST	INDEPENDENCE	MO	64050
133 S FULLER AVE	HAWLEY SCOTT	118 N CONISTOR LN B-263	LIBERTY	MO	64068
137 S FULLER AVE	HAWLEY SCOTT	118 N CONISTOR LN STE B-263	LIBERTY	MO	64068
1402 W WALNUT ST	MORROW JENNIFER	1402 W WALNUT ST	INDEPENDENCE	MO	64050
1409 W MAPLE AVE APT A	MAPLE MANOR MO LLC	1206 EUGENIA ST	COLUMBIA	MO	65201
141 S FULLER AVE	141 FULLER ST LLC	141 S FULLER AVE	INDEPENDENCE	MO	64050
1410 W WALNUT ST	RAPPWIN PROPERTIES LLC	133 NW MORTON DR	LEES SUMMIT	MO	64081
1412 W WALNUT ST	KLONDIKE HOLDING LLC	PO BOX 63381	IRVINE	CA	92602-6112
1416 W WALNUT ST	RESTORED HOMES LLC	19404 E 12TH TER N	INDEPENDENCE	MO	64058
1420 W WALNUT ST	PARAMOUNT INVESTMENT PROPERTIES LLC	P O BOX 2996	GRAIN VALLEY	MO	64029
1424 W WALNUT ST	RESTORED HOMES LLC	PO BOX 53	INDEPENDENCE	MO	64051
202 S FULLER AVE	NEW LIFE RENTALS LLC	2003 N PONCA DR	INDEPENDENCE	MO	64058
204 S FULLER AVE	ZOHAR MO LLC	44 NAKHAL ZOHAR	MODI'IN MACCABIM-RE'UT	ISRAEL	7173515
206 S FULLER AVE	C K HAMILTON TRUST DATED 10/30/20	1511 DODGION	INDEPENDENCE	MO	64055
208 S FULLER AVE	MONTES GREG	208 S FULLER AVE	INDEPENDENCE	MO	64050



Notification Area Map

202 S Fuller Ave


Case #26-400-12



Legend

-  Notification Area
-  Parcels

0 75 150 300 US Feet



Prepared For: Planning Commission
Meeting Date: March 10, 2026



Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 26-400-12

I, Chelsea Wright, 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 18 day of February, 2026.

Chelsea Wright

Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 18 day of February, 2026.

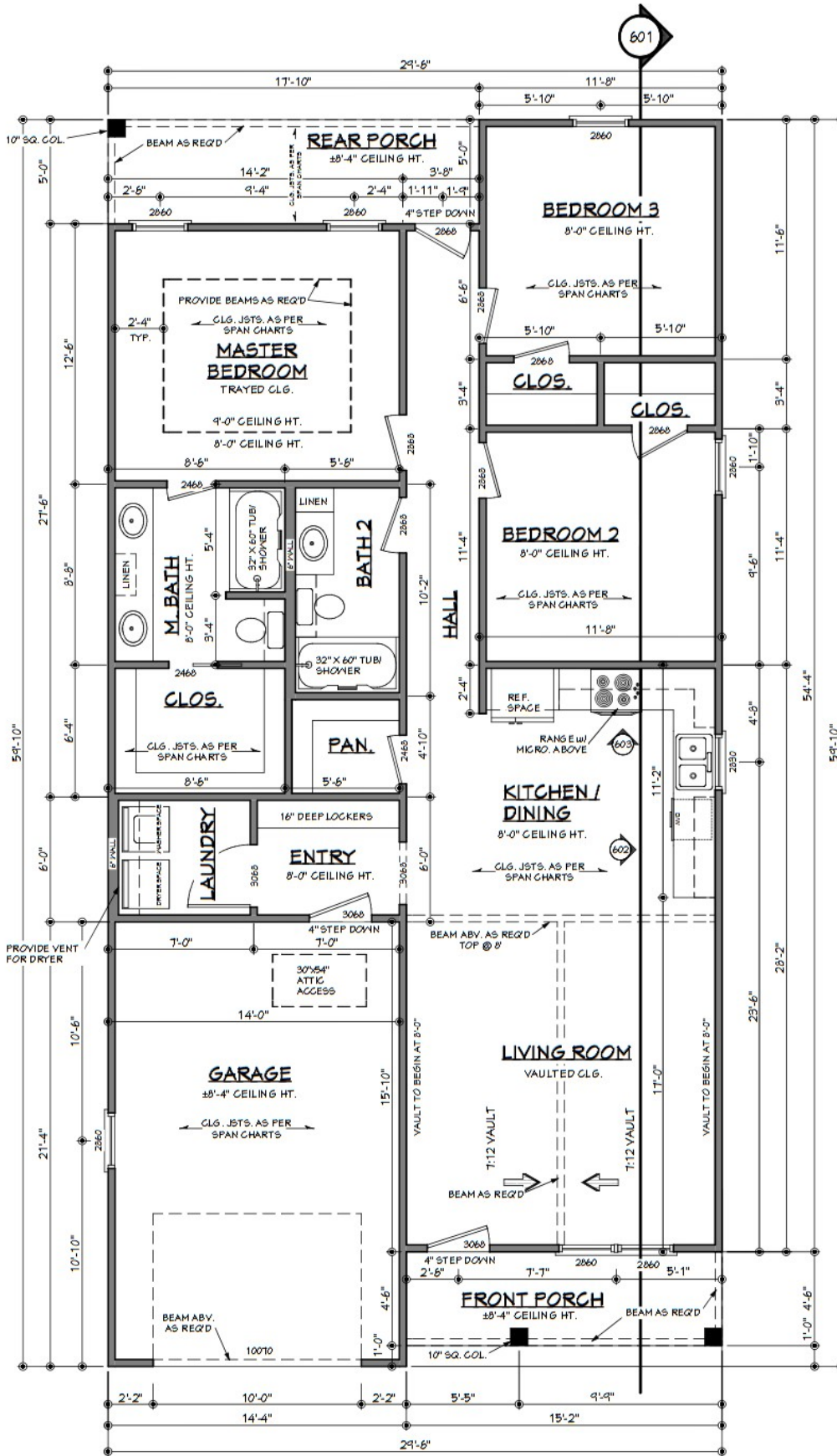
Miranda L Rice

Notary Public

March 12, 2028

Commission Expiration Date

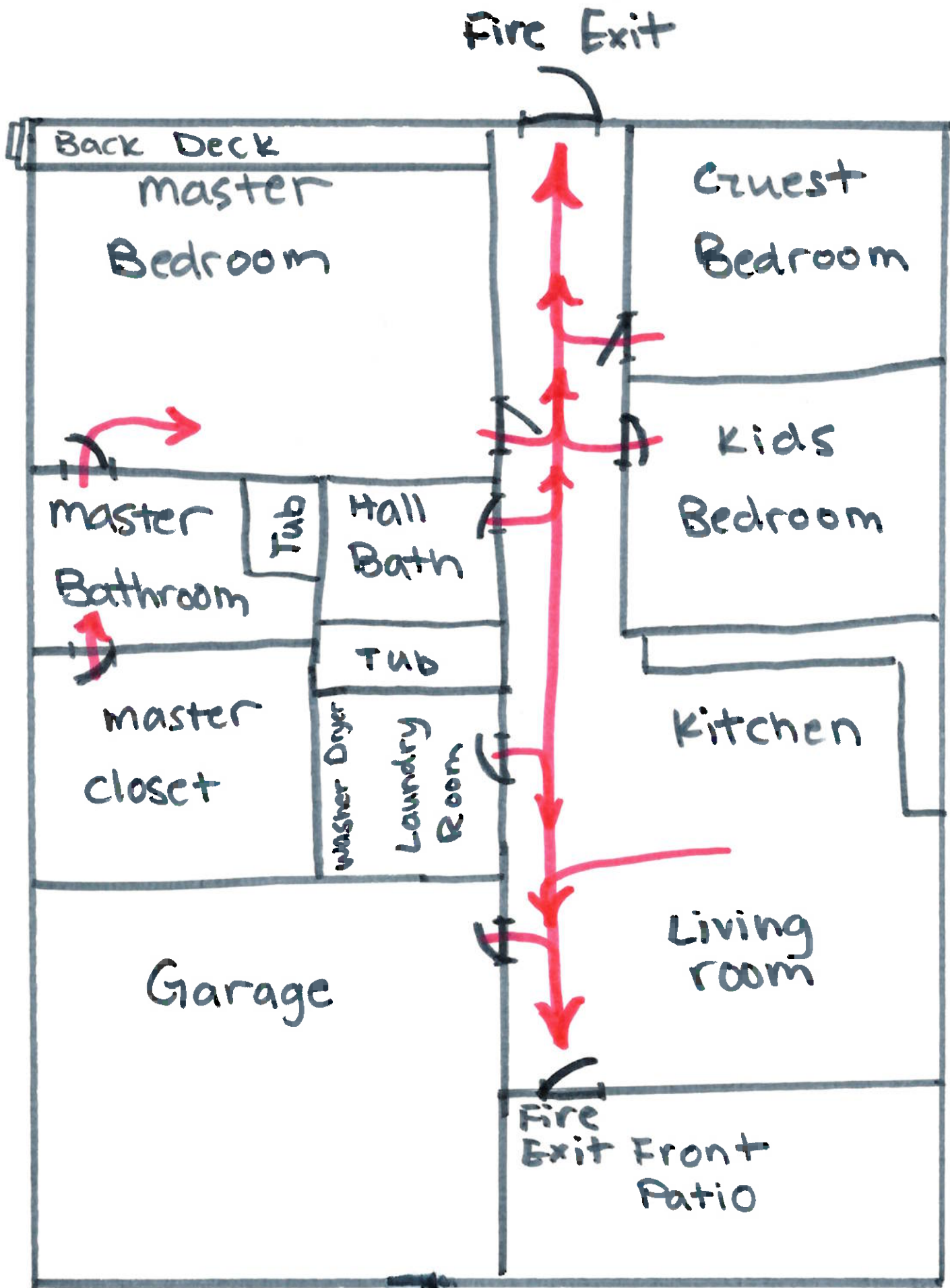




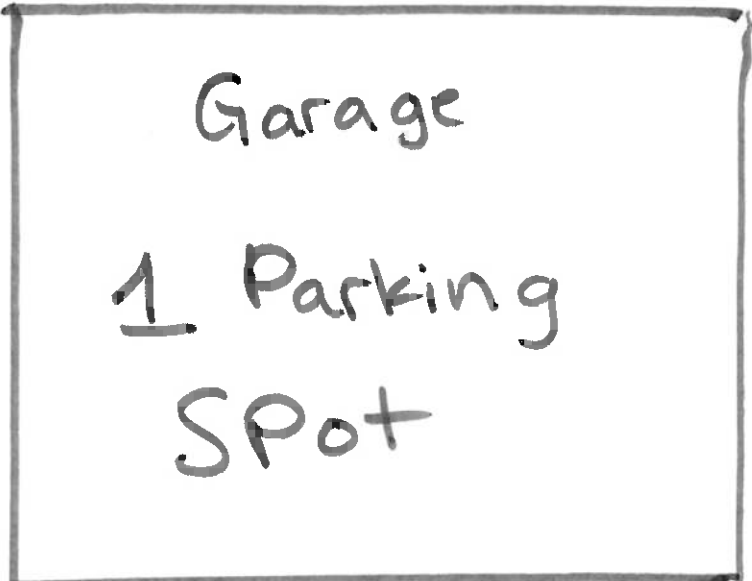
NOTE: WATER HEATER & HVAC UNIT TO BE LOCATED IN ATTIC SPACE.

FLOOR PLAN

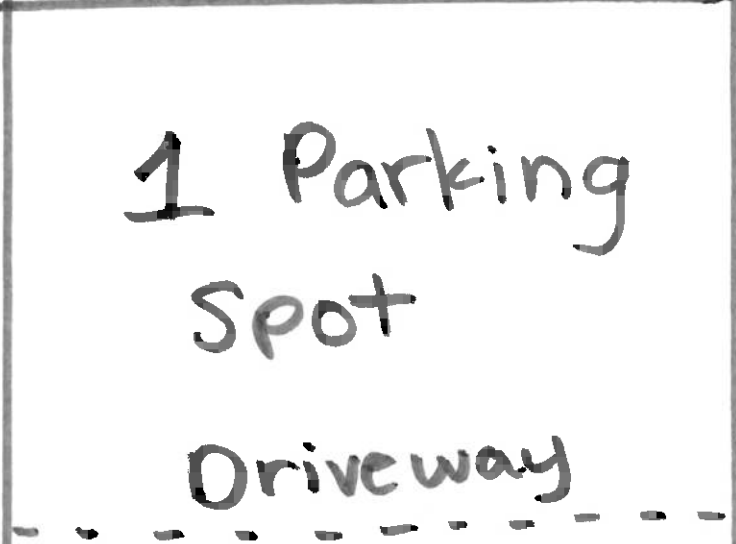
SCALE: 1/4"===== 1'-0"



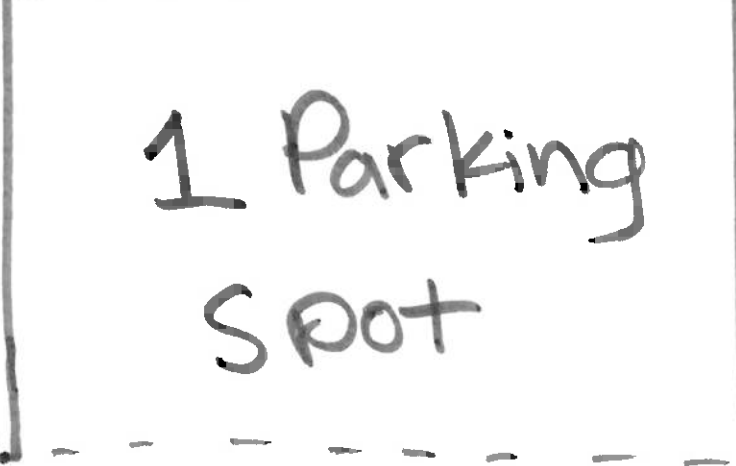
202 S FULLER



TOTAL
OF
4
Parking
Spots



44'



1 Parking Spot

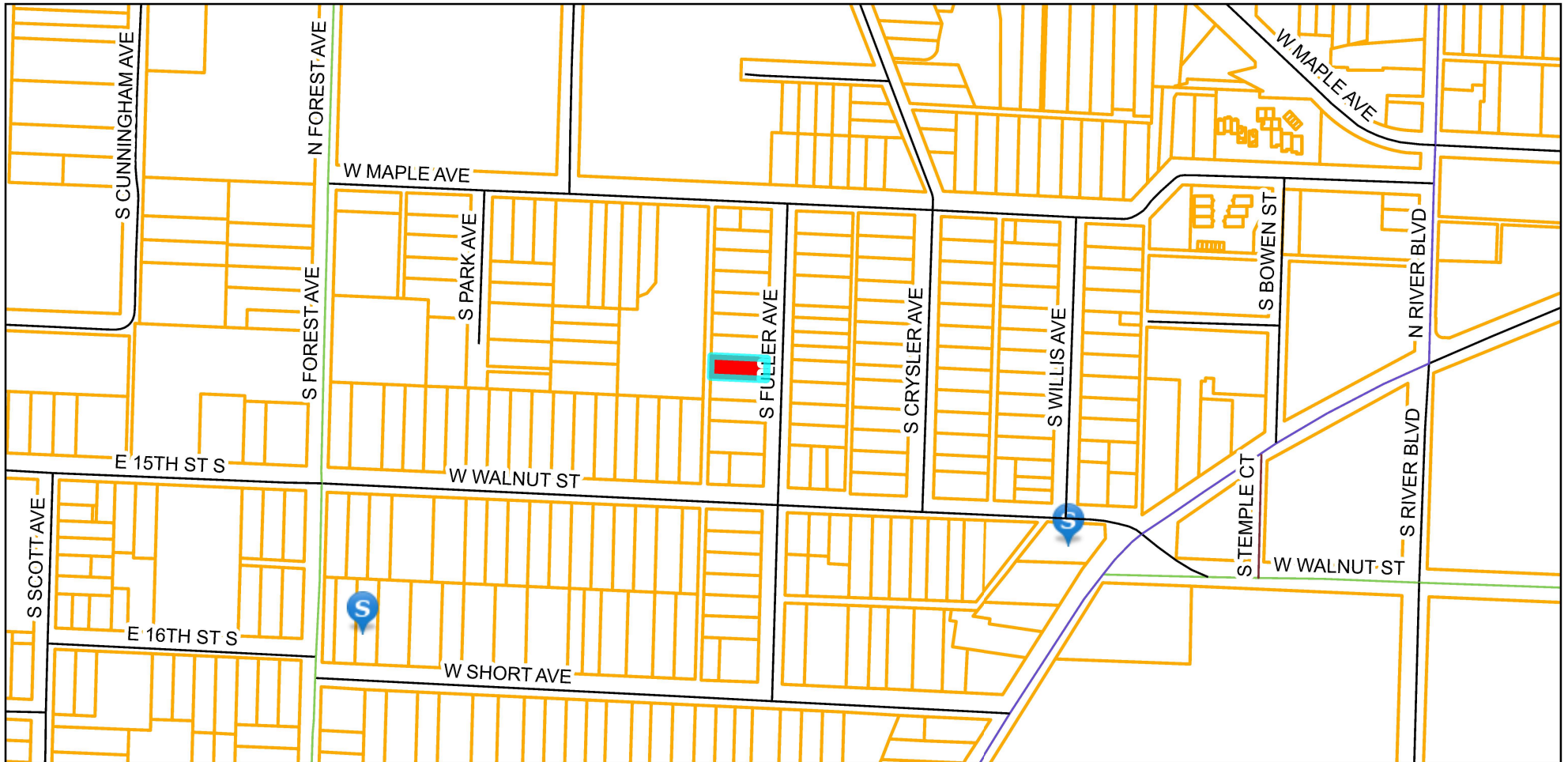
14'

FULLER




Nearest Short Term Rental

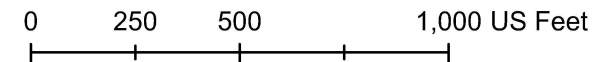
202 S Fuller Ave

Case #26-400-12



Legend

-  Subject Site
-  Parcels
-  Short Term Rentals



Prepared For: Planning Commission
Meeting Date: March 10, 2026



MEETING DATE: March 10, 2026

STAFF: Brian Harker, Planner

PROJECT NAME: 3115 S. Vermont Avenue – Short-Term Rental

CASE NUMBER/REQUEST: Case 26-400-13 – Short-Term Rental – 3115 S. Vermont Avenue – A request to operate a Short-Term Rental at the property.

PROPERTY ADDRESS: 3115 S. Vermont Avenue

APPLICANT/OWNER/MANAGER/RESPONSIBLE AGENT: Robert Petkoff

APPLICANT/OWNER/MANAGER/RESPONSIBLE AGENT ADDRESS: 2504 NE Ridge Creek Court,
Blue Springs, MO 64014

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

SURROUNDING ZONINGS/LAND USES:

NSEW: R-6 (Single-Family Residential)...single-family homes

PUBLIC NOTICE:

- Letters to property owners within 185 feet were mailed February 18, 2026
- Notification signs were posted on the property February 20, 2026

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 six (6) persons total.
5. The maximum number of bedrooms shall be three (3).
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 3115 S. Vermont Avenue

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

Former Zoning: Prior to 2009: R-1b (Single-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 from 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 1956. The property was platted in October 1950 as Noland Heights, Lot 51. Since that time, the property has maintained a single-family residential zoning classification. The property is currently not being used as a short-term rental.

Physical Characteristics of Property:

Lot 51 of Noland Heights is 9,583-square feet in size. Real estate records indicate the dwelling contains 1,152-square feet of living area. The façade is composed of gray siding and white trim. The dwelling consists of a main story with a garage, a second story and a basement. The main floor has a Master bedroom with a bathroom, living room, kitchen, dining room and garage. The second floor has two bedrooms. The basement will not be accessible to the guests.

Characteristics of the Area:

The subject site is located a half block north of the intersection of E. 32nd Street S. and S. Vermont Avenue. The neighborhood consists of residences of similar age, character and design. They are mostly small ranch homes on large lots built in the late 1950's.

Parking:

The subject site has a single-car driveway with a single-car garage, providing enough space to park three (3) vehicles. Street parking is available in front of the residence for one (1) additional vehicle. The subject site meets the City's parking requirements for short-term rentals.

Unruly Guest/Security:

Quiet hours and Independence penalties will be posted on-site. An excessive noise alarm will be installed in the living room. No audio-visual devices with excessively loud volume settings will be used in the furnishing of the unit. All immediate neighbors have had the applicant's cell phone number for years and have been given instructions to call him immediately if guests disturb the peaceful enjoyment of the neighbors.

Short Term Rental Requirements:

The applicant must address the following topics:

- **Noise monitoring** –The applicant must install a Noise Monitoring.

- **Trash Removal** – The applicant has indicated a subscription to Ted’s Trash Service. Refuse is collected on a weekly basis on Wednesday.
- **Property listing** - The property will be listed on VRBO.
- **Business operations/security** – The applicant/property owner will serve as the responsible agent and property manager.
- **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 three-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. Parking Plan
7. Floor Plan
8. Fire Safety Plan
9. Nearest Short Term Rental Map

3115 S Vermont Ave Independence MO 64052

STR License

Submitted

Application number

A00187

Application date

2026-01-13

Applicant name

Robert Petkoff

> Collapse details

Submitted

Send license

Edit

Property Address

3115 S VERMONT AVE INDEPENDENCE MO 64052

Parcel Number

27740010700000000

Permit Held By

Owner

Rental Structure

Single family

Permit Holder

First Name Last Name
Robert Petkoff



Property Owner(s)

Property Owner #1

First Name Last Name
Robert Petkoff



Property Manager

First Name Last Name
Robert Petkoff



Responsible Agent

First Name Last Name
Robert Petkoff



Verification Documents

Floor Plan

[floor_plan_2026-01-13-222308.pdf](#)

Evacuation Plan

[fire_safety_2026-01-13-222308.pdf](#)

Parking Plan

[parking_spaces_2026-01-13-222308.pdf](#)

Supplemental Questions

Collapse all

What is the total number of bedrooms?

3

Total number of parking spaces available on the property?

3

What is your proposed total occupancy?

6

Is street parking allowed?

Yes

Please provide your Noise Management Plan: ^

Quiet hours and Independence penalties shall be posted on-site. An excessive noise alarm will be installed in the Living room. No audio-visual devices with excessively loud volume settings will be used in the furnishing of the unit. All immediate neighbors have had my cell phone number for years and have been given instructions to call me immediately if guests disturb the peaceful enjoyment of the neighbors.

Please provide your Trash Disposal & Collection Plan: ^

Normal residential trash service (with container) from Ted's Trash Service. Normal pickup day on Vermont Avenue is Wednesday.

Please provide all platforms that you plan to advertise on. ^

VRBO only.

Possible Violations

We found no violations for this property

Add Note

Notes

Add



INDEPENDENCE
★ COMMUNITY DEVELOPMENT ★

PROPERTY OWNER NOTIFICATION LETTER
For a Short-Term Rental Business

Date: February 18, 2026

Case Number: 26-400-13

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: 3115 S. Vermont Avenue

Total Maximum occupancy: Six (6) total guests

Number of bedrooms used: Three (3)

PROPERTY OWNER:

Name: Robert Petkoff

[REDACTED]

[REDACTED]

Planning Commission Meeting Date: March 10, 2026 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 816-325-7823.

Brian L. Harker

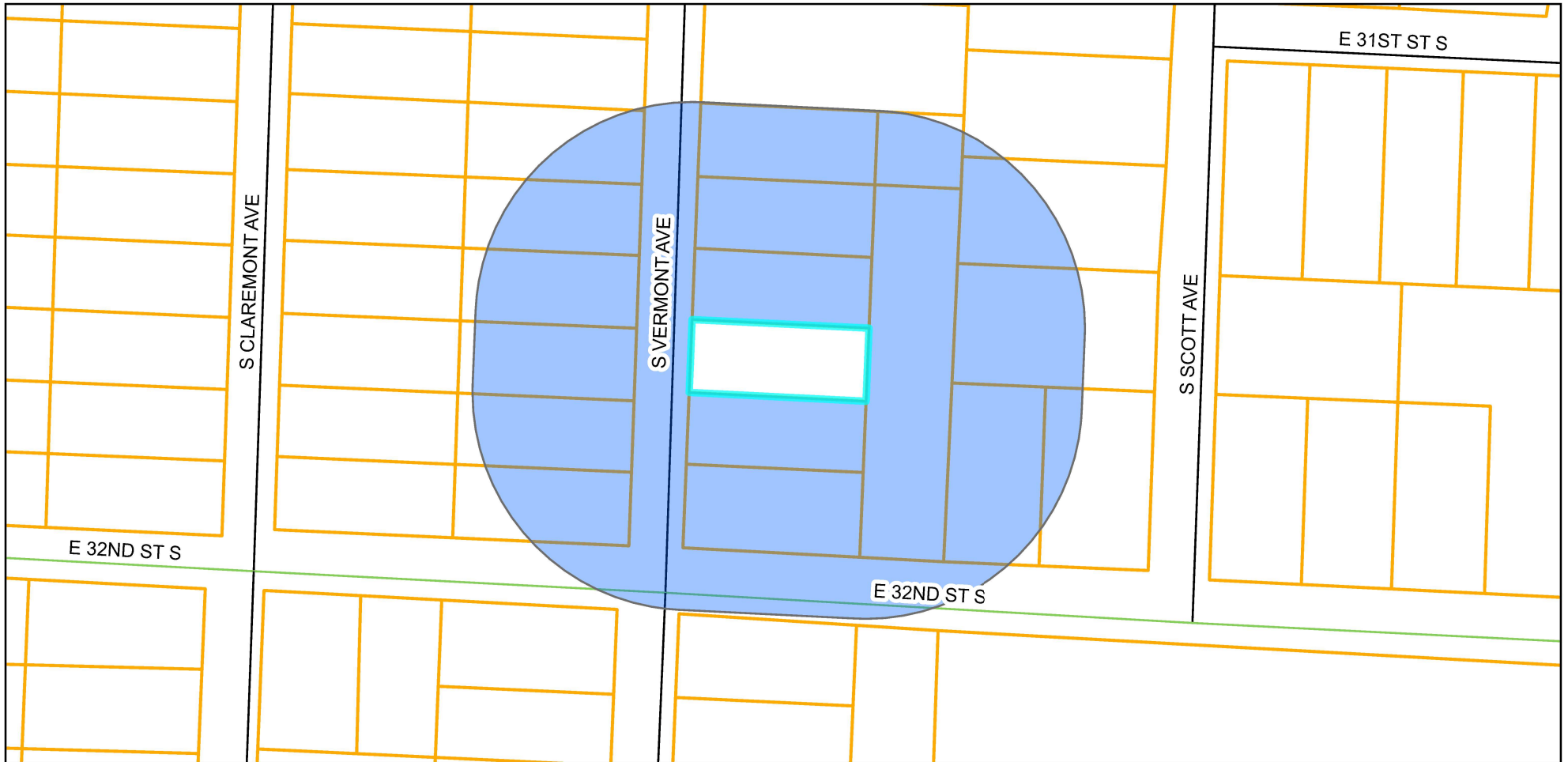
Brian L. Harker
Planner

Property Address	Property Owner	Owner Address	City	State	ZIP Code
11322 E 32ND ST	BAY ROY III	11322 E 32ND ST	INDEPENDENCE	MO	64052
11324 E 32ND ST	HERNANDEZ MARTIN & IRMA	11324 E 32ND ST S	INDEPENDENCE	MO	64052
3106 S VERMONT AVE	KACHEROSKI WILLIAM R	3106 S VERMONT AVE	INDEPENDENCE	MO	64052
3107 S VERMONT AVE	GENTRY CHRISTOPHER & MICHELLE A	3107 S VERMONT AVE	INDEPENDENCE	MO	64052
3108 S SCOTT AVE	PYATT PHILLIP A	25401 E BLUE MILLS RD	INDEPENDENCE	MO	64058
3108 S VERMONT AVE	SHEHAN KAREN I	3108 S VERMONT AVE	INDEPENDENCE	MO	64052
3109 S VERMONT AVE	BARKER LEE EDWIN	3109 S VERMONT AVE	INDEPENDENCE	MO	64052
3110 S VERMONT AVE	KIWI HOMES LLC	1501 NW MOCK AVE	BLUE SPRINGS	MO	64015
3111 S VERMONT AVE	AETIUS INVESTMENT HOLDINGS LLC	PO BOX 3307	INDEPENDENCE	MO	64055
3112 S VERMONT AVE	ARF 4 LLC	16657 E 23RD ST S STE 370	INDEPENDENCE	MO	64055
3113 S VERMONT AVE	SIMPLER PROPERTY MANAGEMENT LLC	PO BOX 3307	INDEPENDENCE	MO	64055
3114 S VERMONT AVE	LARKIN STERLING JACK	1110 N DICKSON RD	INDEPENDENCE	MO	64050
3115 S VERMONT AVE	PETKOFF ROBERT J	2504 NE RIDGE CREEK CT	BLUE SPRINGS	MO	64014
3116 S VERMONT AVE	DETILLER-COOPER STEPHANIA	936 NW OAK RIDGE DR	BLUE SPRINGS	MO	64015
3117 S VERMONT AVE	KELLY LEE A & ELISE M	25303 HAPPY HOLLOW RD	INDEPENDENCE	MO	64058
3118 S SCOTT AVE	HAYES ROBERT C & EILEEN J	3118 S SCOTT AVE	INDEPENDENCE	MO	64052
3118 S VERMONT AVE	RIOS MERAS KENCY J & MORALES MARROQUIN NORBERTO	3118 S VERMONT AVE	INDEPENDENCE	MO	64052
3119 S VERMONT AVE	BAKER DENNIS A & MICHELLE I	3119 S VERMONT AVE	INDEPENDENCE	MO	64052
3120 S SCOTT AVE	JOHNSON TAMMY K	3120 S SCOTT AVE	INDEPENDENCE	MO	64052
3122 S SCOTT AVE	BAILEY ETHAN G & GARCIA-SEVILLA YANELI	3122 S SCOTT AVE	INDEPENDENCE	MO	64052
NO ADDRESS ASSIGNED BY CITY	BARKER LEE E	3109 S VERMONT ST	INDEPENDENCE	MO	64052



Notification Area Map

3115 S Vermont Ave

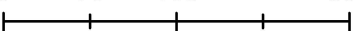
Case #26-400-13



Legend

-  Notification Area
-  Parcels

0 75 150 300 US Feet



Prepared For: Planning Commission
Meeting Date: March 10, 2026



Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 26-400-13

I, Chelsea Wright, 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.**

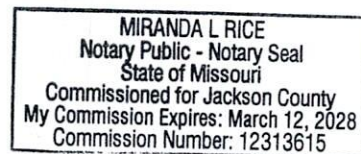
These notices were mailed on the 18 day of February, 2026.

Chelsea Wright
Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 18 day of February, 2026.

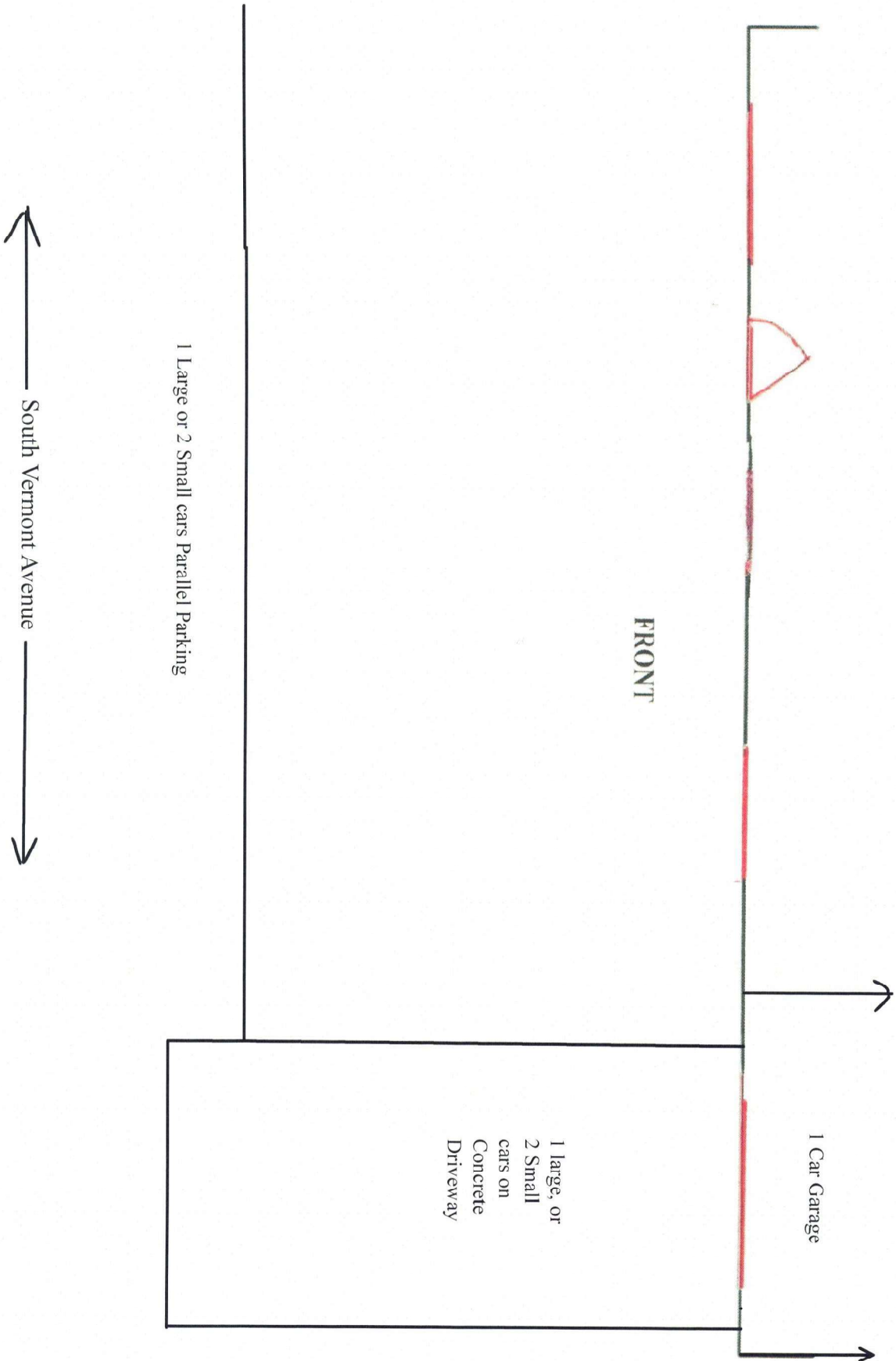
Miranda L Rice
Notary Public

March 12, 2028
Commission Expiration Date



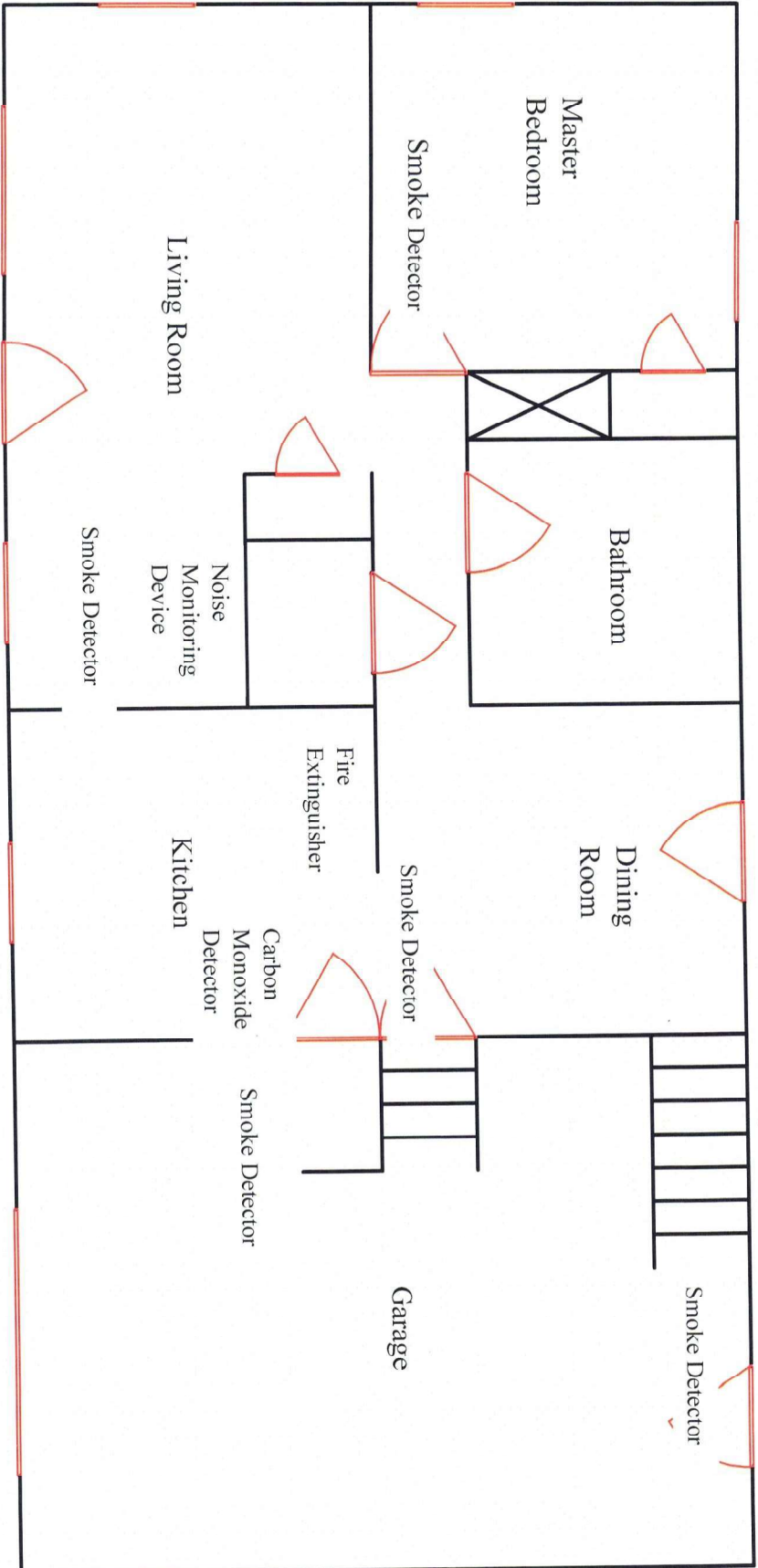


3115 S Vermont Avenue South
Parking Plan



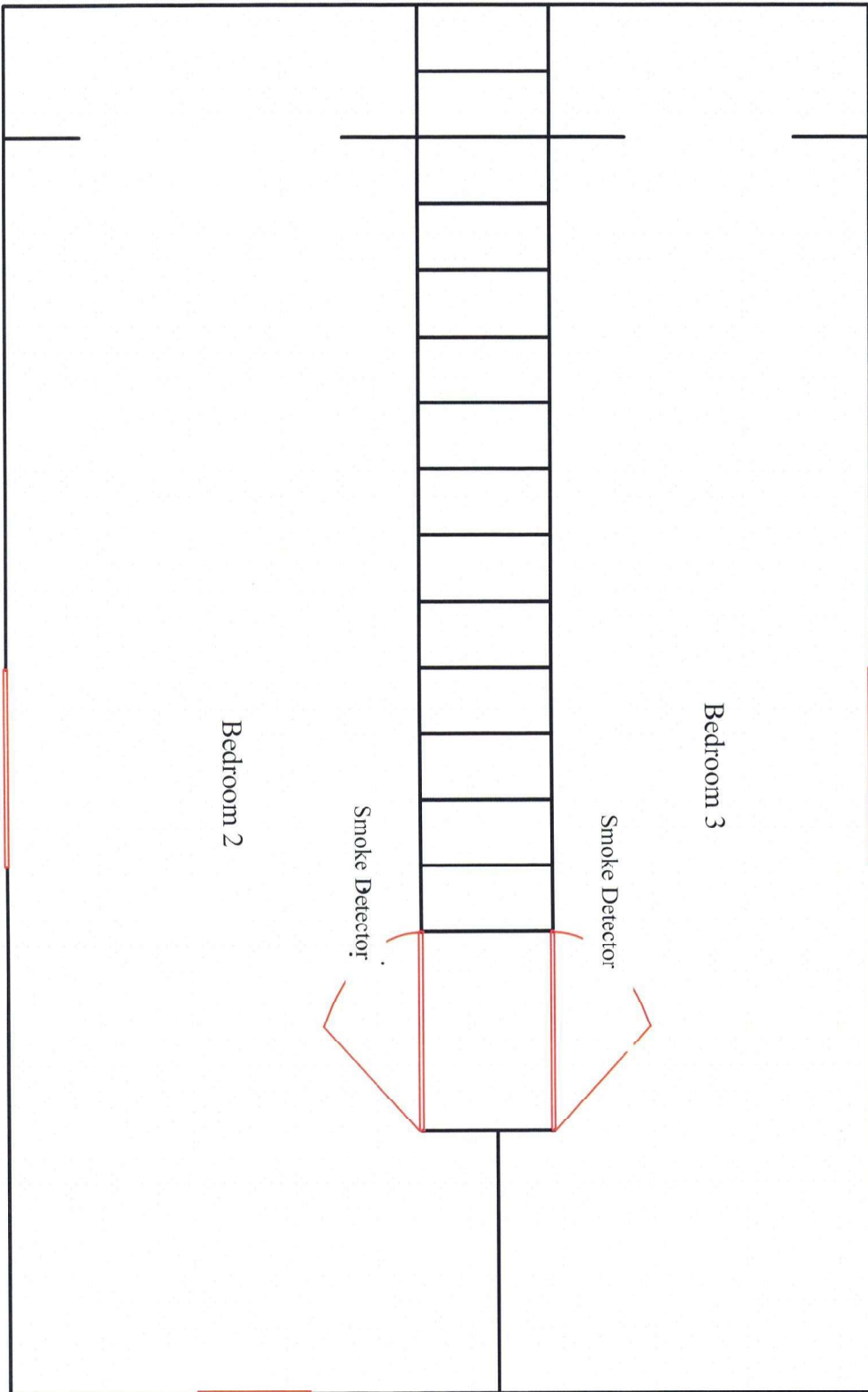


**3115 S Vermont Avenue South
1st Floor
Floor Plan**



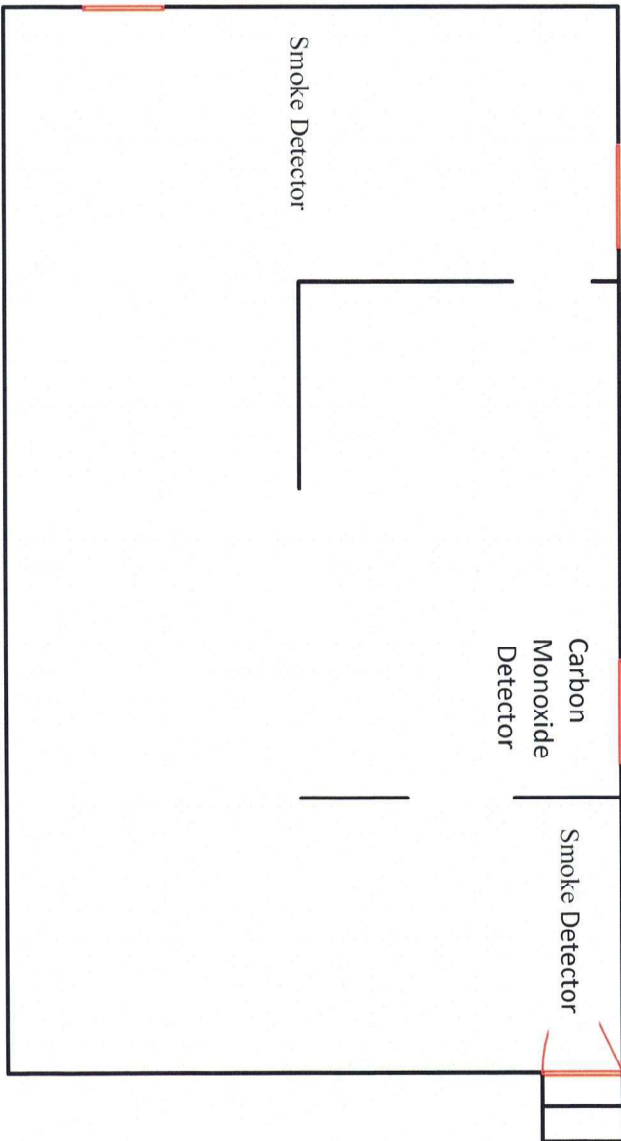


3115 S Vermont Avenue South
2nd Floor
Floor Plan



Front

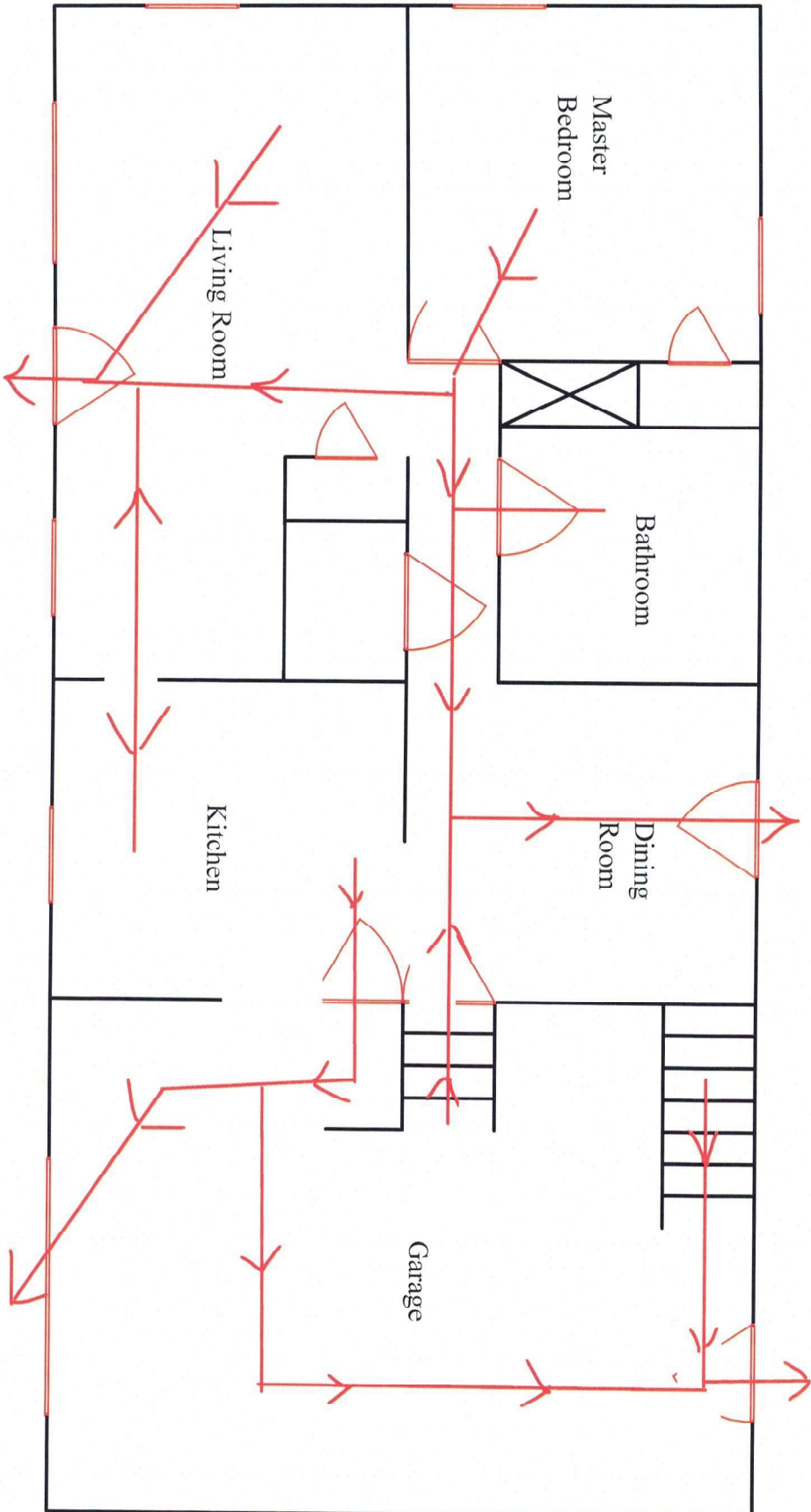
**3115 S Vermont Avenue South
Basement
Floor Plan**



FRONT



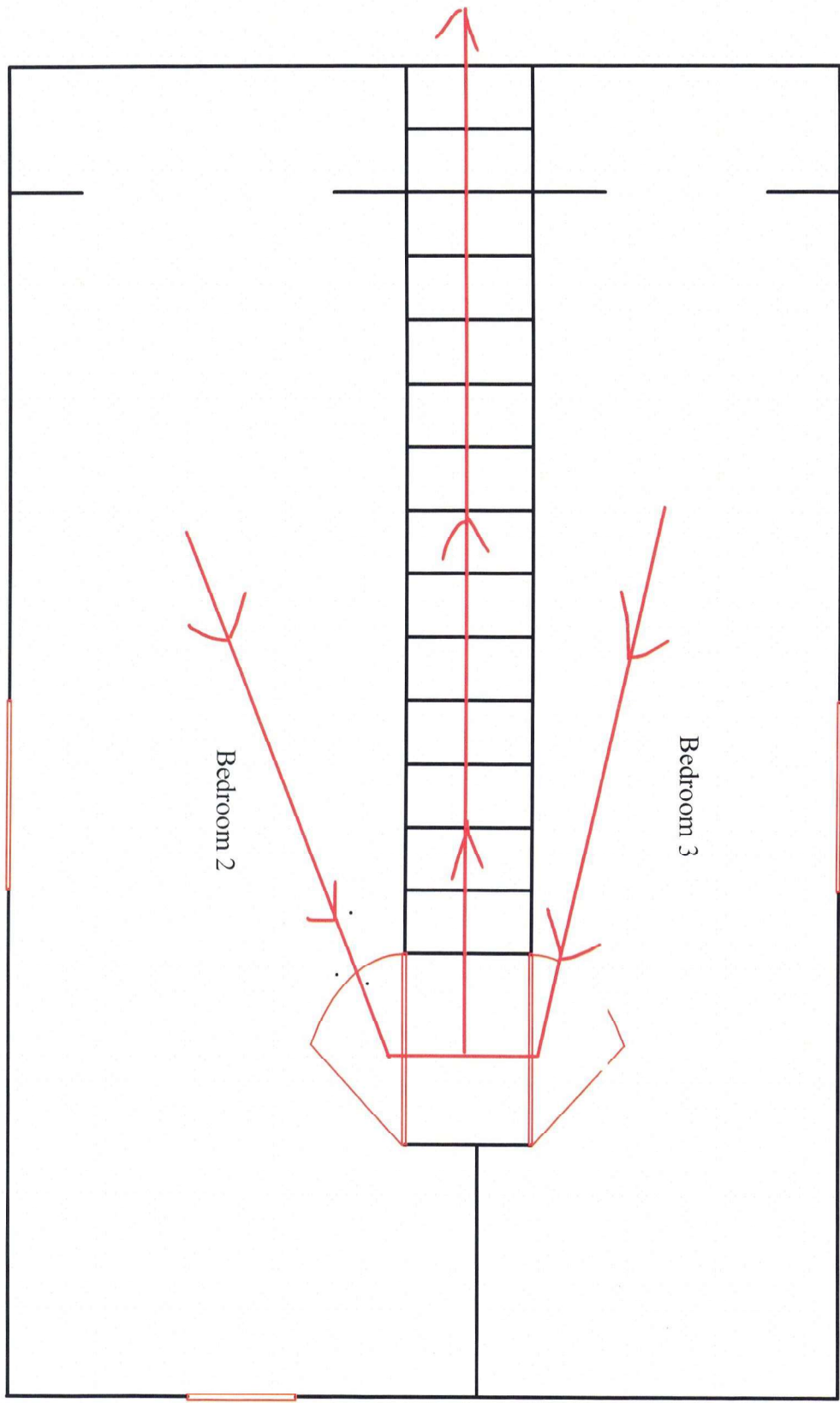
3115 S Vermont Avenue South
1st Floor
Evacuation Plan



FRONT



3115 S Vermont Avenue South
2nd Floor
Evacuation Plan

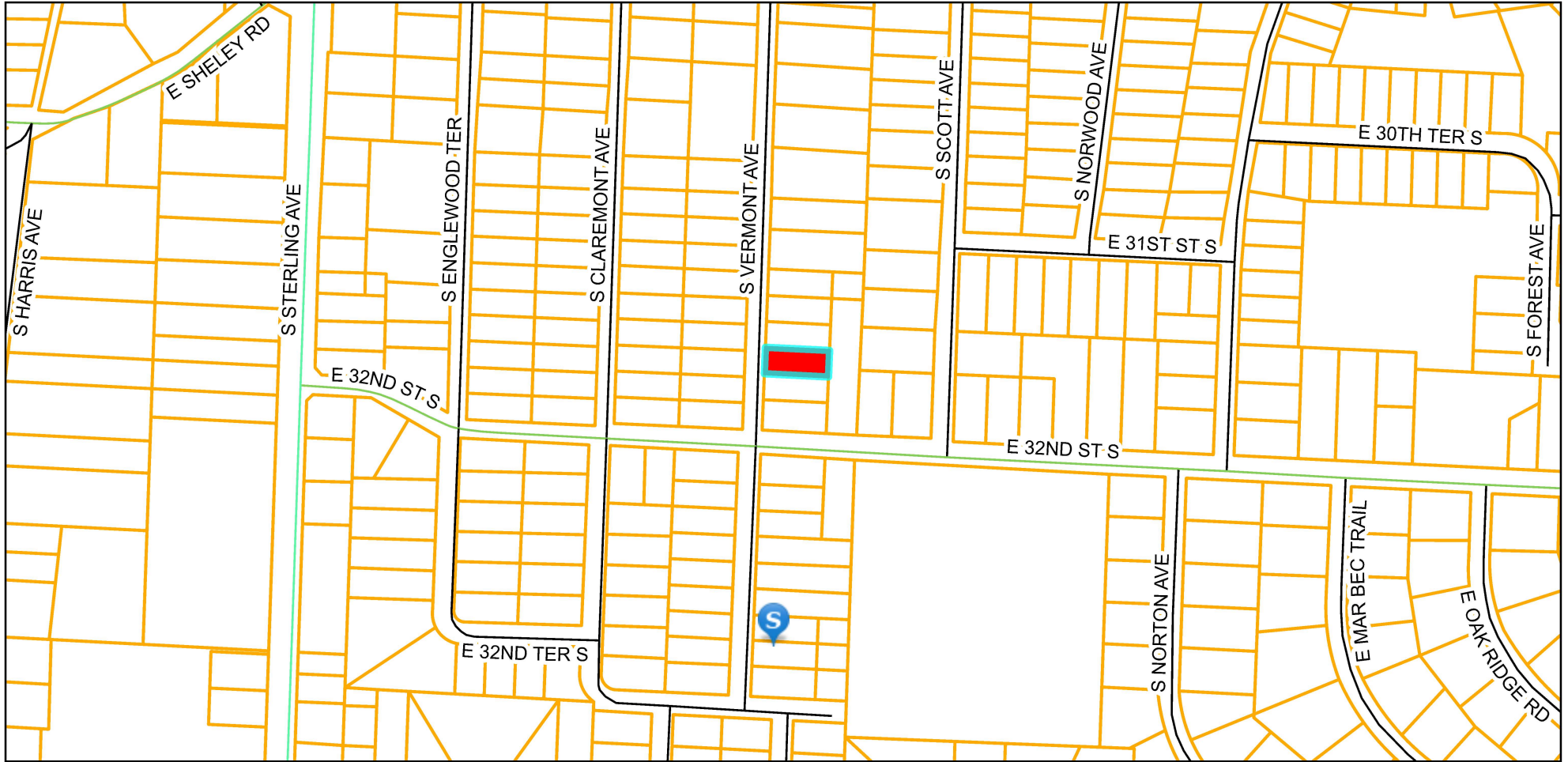


Front




Nearest Short Term Rental

3115 S Vermont Ave

Case #26-400-13



Legend

-  Subject Site
-  Parcels
-  Short Term Rentals

0 250 500 1,000 US Feet

Prepared For: Planning Commission
Meeting Date: March 10, 2026



MEETING DATE: March 10, 2026

STAFF: Brian Harker, Planner

PROJECT NAME: 2319 S. Cedar Avenue – Short-Term Rental

CASE NUMBER/REQUEST: **Case 26-400-14 – Short-Term Rental – 2319 S. Cedar Avenue** – A request to operate a Short-Term Rental at the property.

PROPERTY ADDRESS: 2319 S. Cedar Avenue

APPLICANT/OWNER/MANAGER/RESPONSIBLE AGENT: Taylor Ortiz and Joseph Ortiz

APPLICANT/OWNER/MANAGER/RESPONSIBLE AGENT ADDRESS: 2322 S. Cedar Avenue

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

SURROUNDING ZONINGS/LAND USES:

NSEW: R-6 (Single-Family Residential)...single-family homes

PUBLIC NOTICE:

- Letters to property owners within 185 feet were mailed February 18, 2026
- Notification signs were posted on the property February 20, 2026

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 2319 S. Cedar Avenue

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

Former Zoning: Prior to 2009: R-1b (Single-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 from the Planning Commission to legally use this property as a Short-Term Rental.

Property History:

The site was annexed to the City of Independence in 1949. The property was platted on June 2, 1941, as Southern Heights, Lot 70. Since that time, the property has maintained a single-family residential zoning classification. The property is currently not being used as a short-term rental.

Physical Characteristics of Property:

Lot 70 of Southern Heights is 7,405-square feet in size. Real estate records indicate the dwelling contains 810-square feet of living area. The dwelling consists of a main story with a garage and basement. The main floor contains two bedrooms, bathroom, living room, kitchen and garage. The basement will not be accessible to the guests.

Characteristics of the Area:

The subject site is located on the west side of Cedar Avenue between E. 23rd Street S. and E. Westport Road. The neighborhood consists of residences of similar age, character and design and are mostly ranch and cape cod style homes on large lots built in the late 1940's and 1950's.

Parking:

The subject site has a single-car driveway with a single-car garage, providing enough space to park two (2) vehicles. Street parking is available in front of the residence for one (1) additional vehicle. The subject site meets the City's parking requirements for short-term rentals.

Unruly Guest/Security:

The applicant will use a Minut device that has noise, occupancy and environment monitoring and security. This device will be able to monitor noise levels accurately between 10:00 pm and 8:00 am per the Good Neighbor Guide, which will be placed prominently on the property.

Short Term Rental Requirements:

The applicant must address the following topics:

- **Noise monitoring** –The applicant will install a Minut Noise Monitoring.
- **Trash Removal** – The applicant has indicated a subscription to Ted's Trash Service. Refuse is collected on a weekly basis on Wednesday.
- **Property listing** - The property will be listed on Airbnb.

- **Business operations/security** – The applicant/property owner will serve as the responsible agent and property manager.
- **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 three-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. Parking Plan
7. Floor Plan
8. Fire Safety Plan
9. Nearest Short Term Rental Map

2319 S Cedar Ave Independence MO 64052

STR License

Submitted

Application number A00188
Application date 2026-01-20
Applicant name Taylor Ortiz

> Collapse details

Submitted

Send license

Edit

Property Address 2319 S CEDAR AVE INDEPENDENCE MO 64052
Parcel Number 27630041300000000

Permit Held By Owner
Rental Structure Single family

Permit Holder

First Name Taylor
Last Name Ortiz
Company Name Rockwood Group LLC



Property Owner(s)

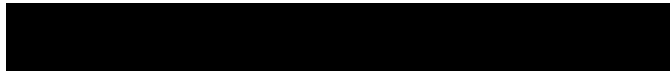
Property Owner #1

First Name	Last Name	Company Name
Taylor	Ortiz	Rockwood Group LLC



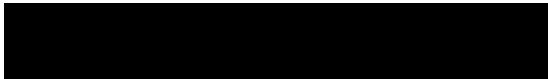
Property Owner #2

First Name	Last Name	Company Name
Joseph	Ortiz	Rockwood Group LLC



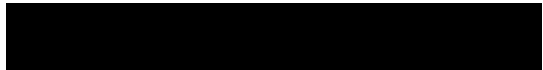
Property Manager

First Name	Last Name	Company Name
Taylor	Ortiz	Rockwood Group LLC



Responsible Agent

First Name	Last Name	Company Name
Taylor	Ortiz	Rockwood Group LLC



Verification Documents

Floor Plan

[floor_plan_2026-01-21-025533.jpeg](#)

Evacuation Plan

[fire_safety_2026-01-21-025533.jpeg](#)

Parking Plan

[parking_spaces_2026-01-21-025533.jpeg](#)

What is the total number of bedrooms? 

2

Total number of parking spaces available on the property? 

2

What is your proposed total occupancy? 

4

Is street parking allowed? 

Yes

Please provide your Noise Management Plan: 

We are going to use a Minut device that has noise, occupancy and environment monitoring and security. Using this device we will be able to monitor noise level accurately especially between the hours of 10PM and 8AM per the Good Neighbor Guide. The Good Neighbor Guide will be available in a conspicuous place on the STR property.

Please provide your Trash Disposal & Collection Plan: 

We will use Ted's Trash Service Inc. to provide residential curbside trash collection. Trash collection occurs weekly on Tuesdays. Trash bin will be stored in the garage and maintained by us since we live across the street.

Please provide all platforms that you plan to advertise on. 

Airbnb

Possible Violations

We found no violations for this property

Add Note





PROPERTY OWNER NOTIFICATION LETTER
For a Short-Term Rental Business

Date: February 18, 2026

Case Number: 26-400-14

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: 2319 S. Cedar Avenue

Total Maximum occupancy: Four (4) total guests

Number of bedrooms used: Two (2)

PROPERTY OWNER:

Name: Taylor Ortiz

[REDACTED]

[REDACTED]

Planning Commission Meeting Date: March 10, 2026 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 816-325-7823.

Brian L. Harker

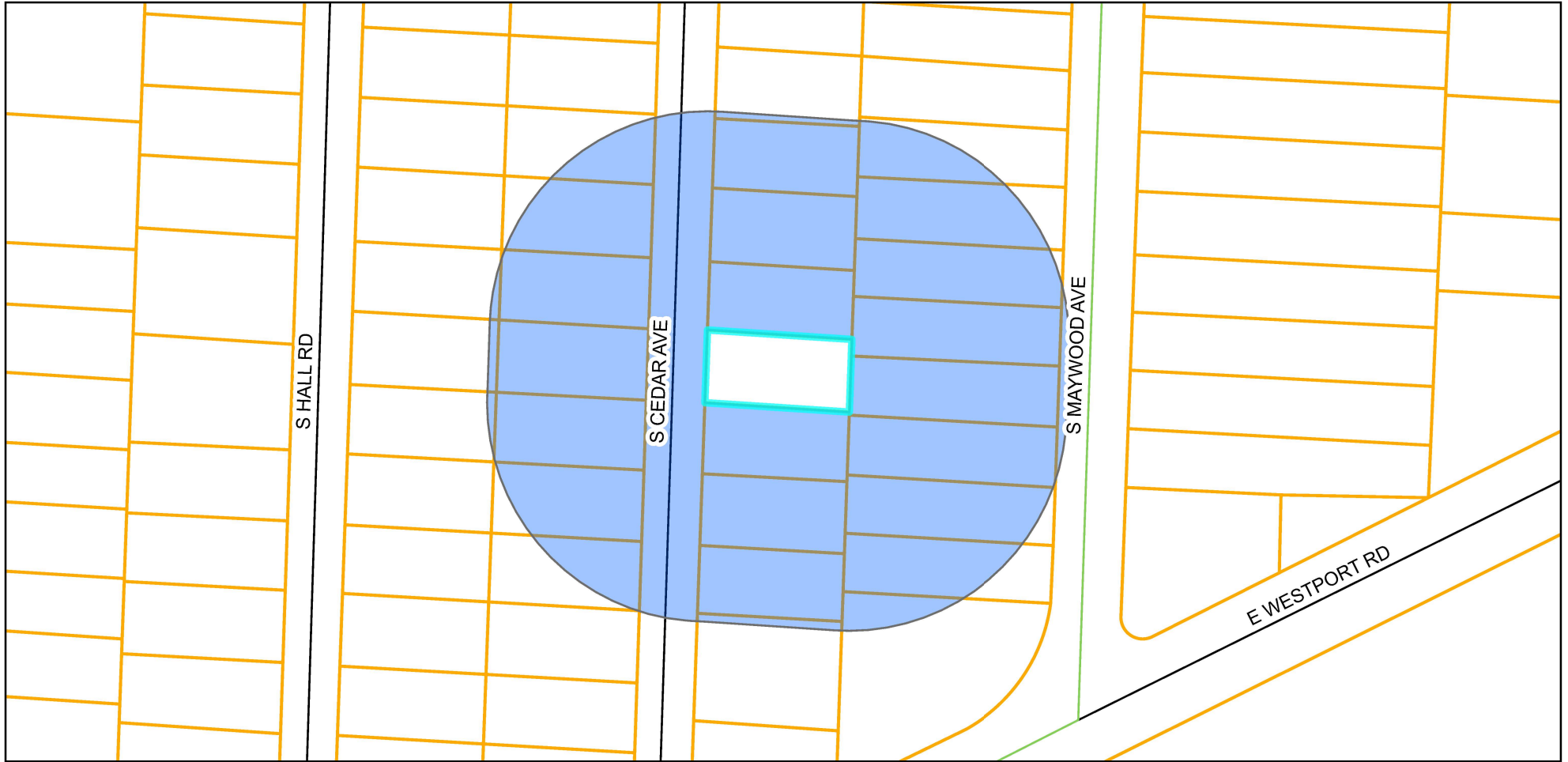
Brian L. Harker
Planner

Property Address	Property Owner	Owner Address	City	State	ZIP Code
2311 S CEDAR AVE	WEISS MATTHEW	2311 S CEDAR AVE	INDEPENDENCE	MO	64052
2312 S CEDAR AVE	VANDERPOL TRACY	2312 S CEDAR AVE	INDEPENDENCE	MO	64052
2313 S CEDAR AVE	CCP INVESTMENT TRUST LLC	7228 LAFAYETTE AVE	KANSAS CITY	KS	66109
2314 S CEDAR AVE	COPAS REVA KAY & REARDEN DALE EDWARD	2314 S CEDAR AVE	INDEPENDENCE	MO	64052
2314 S MAYWOOD AVE	KING JONATHAN R	83 MAIN ST	TUPPER LAKE	NY	12986
2315 S CEDAR AVE	FARMER LAUREN M	2315 S CEDAR AVE	INDEPENDENCE	MO	64052
2316 S CEDAR AVE	DURKIN KENNY DANIEL	2316 S CEDAR AVE	INDEPENDENCE	MO	64052
2316 S MAYWOOD AVE	ZIMMERMAN BRUCE	2316 S MAYWOOD AVE	INDEPENDENCE	MO	64052
2317 S CEDAR AVE	LOPEZ LUCIA	8415 PERSHING RD	RAYTOWN	MO	64138
2317 S HALL RD	HUBER AMY L	2317 S HALL RD	INDEPENDENCE	MO	64052
2318 S CEDAR AVE	LANDMARK EQUITY GROUP LLC	15954 S MUR LEN RD STE 264	OLATHE	KS	66062
2318 S MAYWOOD AVE	CALDERON MELBA M	2318 S MAYWOOD AVE	INDEPENDENCE	MO	64052
2319 S CEDAR AVE	HOMESTEAD ROSE PROPERTIES LLC	PO BOX 520922	INDEPENDENCE	MO	64052
2319 S HALL RD	COUGHLIN JOHN M-TRUSTEE	12241 ASH ST	OVERLAND PARK	KS	66209-3513
2320 S CEDAR AVE	STORMS FRANK R	2320 S CEDAR	INDEPENDENCE	MO	64055
2320 S MAYWOOD AVE	PINK HILL PROPERTIES LLC	PO BOX 2941	GRAIN VALLEY	MO	64029
2321 S CEDAR AVE	ROCHA IVAN	2321 S CEDAR ST	INDEPENDENCE	MO	64052
2321 S HALL RD	GARCIA-MARTINEZ KAREN J	2321 S HALL RD	INDEPENDENCE	MO	64052
2322 S CEDAR AVE	ORTIZ JOSEPH	2322 S CEDAR AVE	INDEPENDENCE	MO	64052
2322 S MAYWOOD AVE	STEWARDSHIP PORTFOLIO LLC	7215 TROOST AVE	KANSAS CITY	MO	64131
2323 S CEDAR AVE	MURILLO FRANCISCO	2323 S CEDAR	INDEPENDENCE	MO	64052
2324 S CEDAR AVE	BYERS JAY J	2324 S CEDAR AVE	INDEPENDENCE	MO	64052
2324 S MAYWOOD AVE	CONEJO PEREZ EIMY	11015 E 23RD ST S	INDEPENDENCE	MO	64052
2326 S CEDAR AVE	RUDDER GEORGE E	2326 S CEDAR ST	INDEPENDENCE	MO	64052
2326 S MAYWOOD AVE	SHAMP GAYLA A	2326 S MAYWOOD	INDEPENDENCE	MO	64052
2327 S CEDAR AVE	GRIFFIN TIM	2327 CEDAR	INDEPENDENCE	MO	64053
2328 S MAYWOOD AVE	ARF 3 LP	16657 E 23RD ST S STE 370	INDEPENDENCE	MO	64055
2329 S CEDAR AVE	STEFFAN DANIEL R	2329 S CEDAR AVE	INDEPENDENCE	MO	64052
2332 S MAYWOOD AVE	HARDIN IAN & ELIZABETH	2332 S MAYWOOD AVE	INDEPENDENCE	MO	64052



Notification Area Map

2319 S Cedar Ave

Case #26-400-14



Legend

-  Notification Area
-  Parcels

Prepared For: Planning Commission
Meeting Date: March 10, 2026



Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 26-400-14

I, Chelsea Wright, 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 18 day of February, 2026.

Chelsea Wright

Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 18 day of February, 2026.

Miranda L Rice

Notary Public

March 12, 2028

Commission Expiration Date



Parking Plan

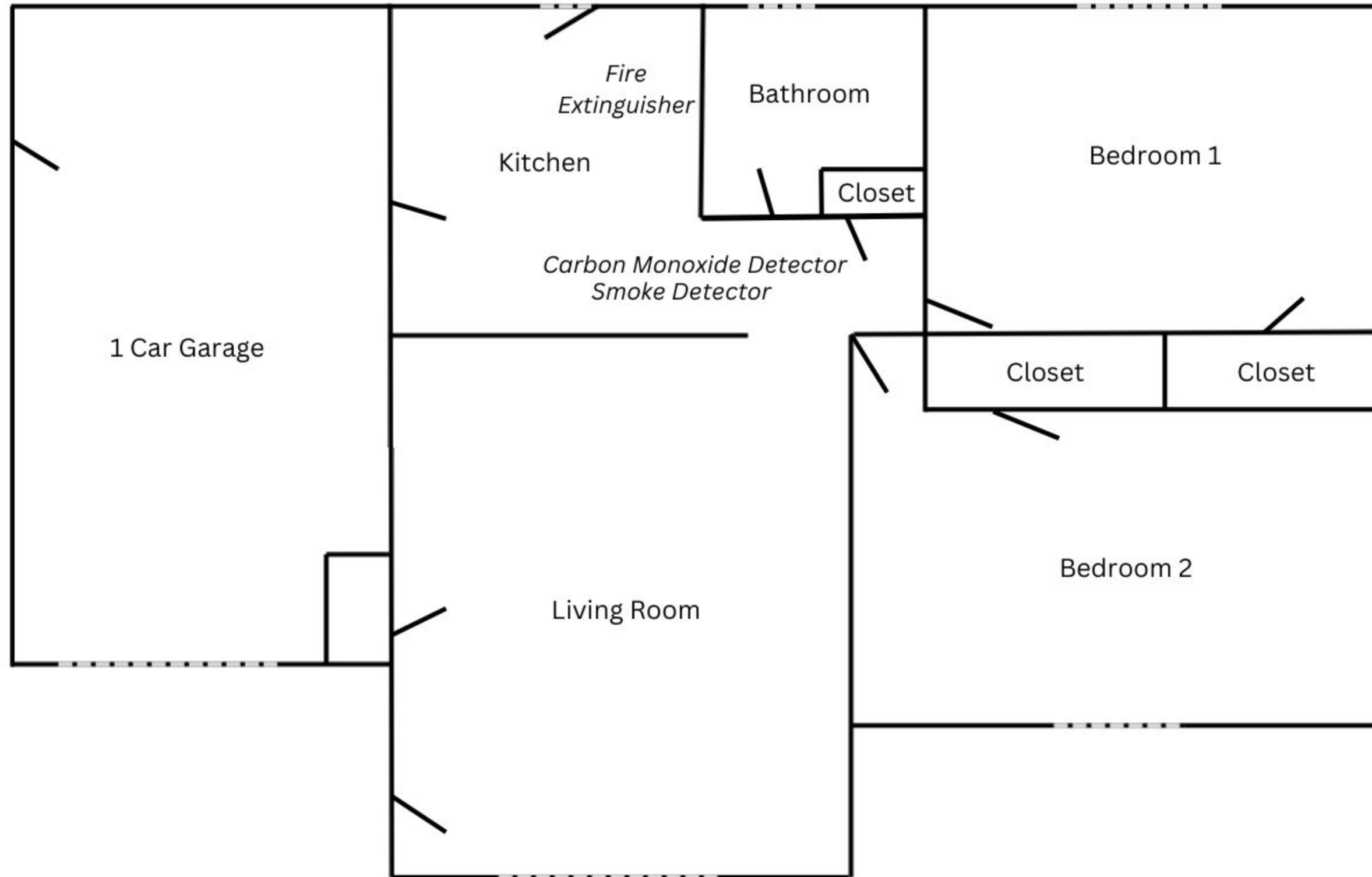
1 Car
Garage

Paved
Driveway
for 2
vehicles

South Cedar Avenue



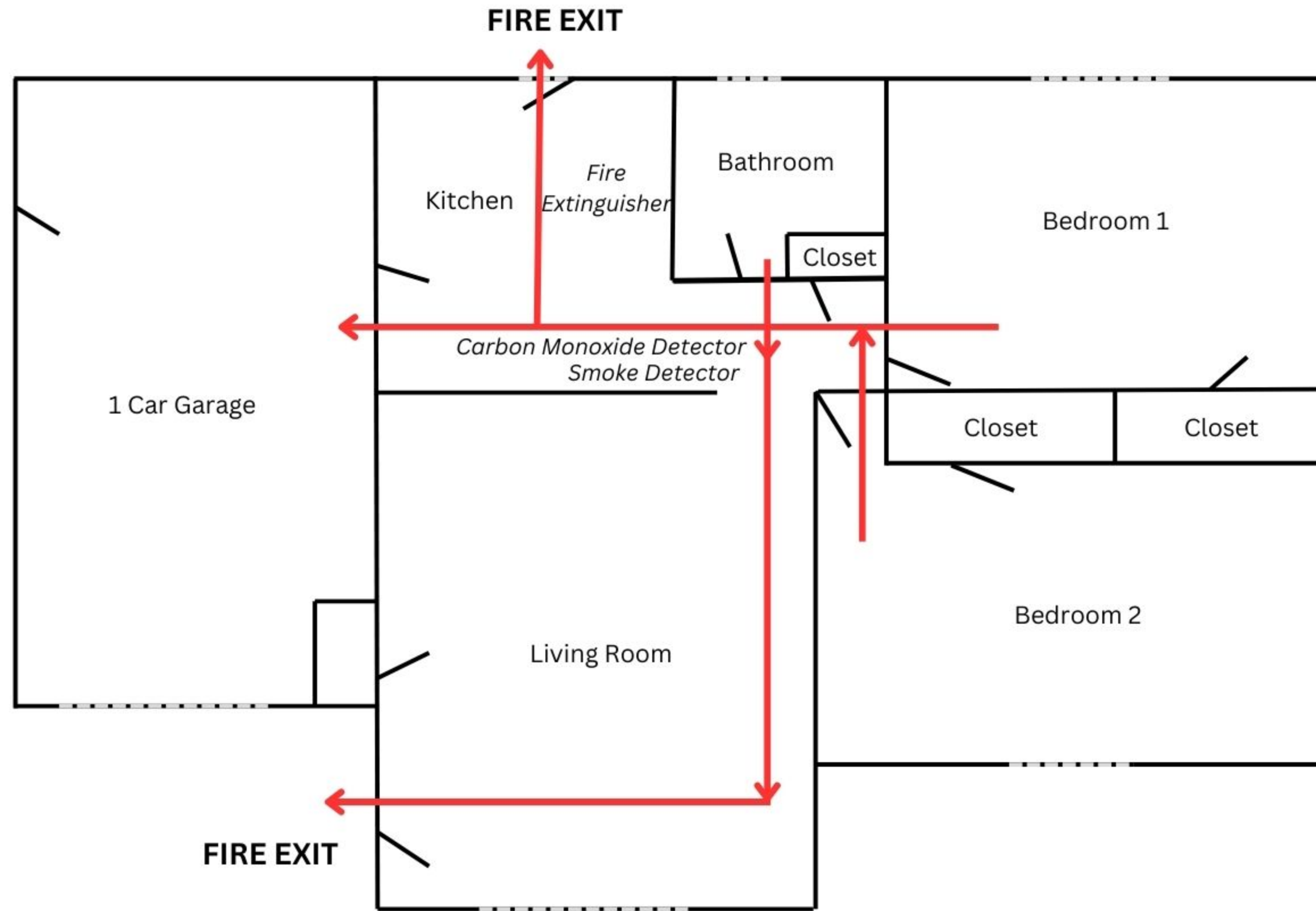
Floor Plan



South Cedar Avenue



Evacuation Plan

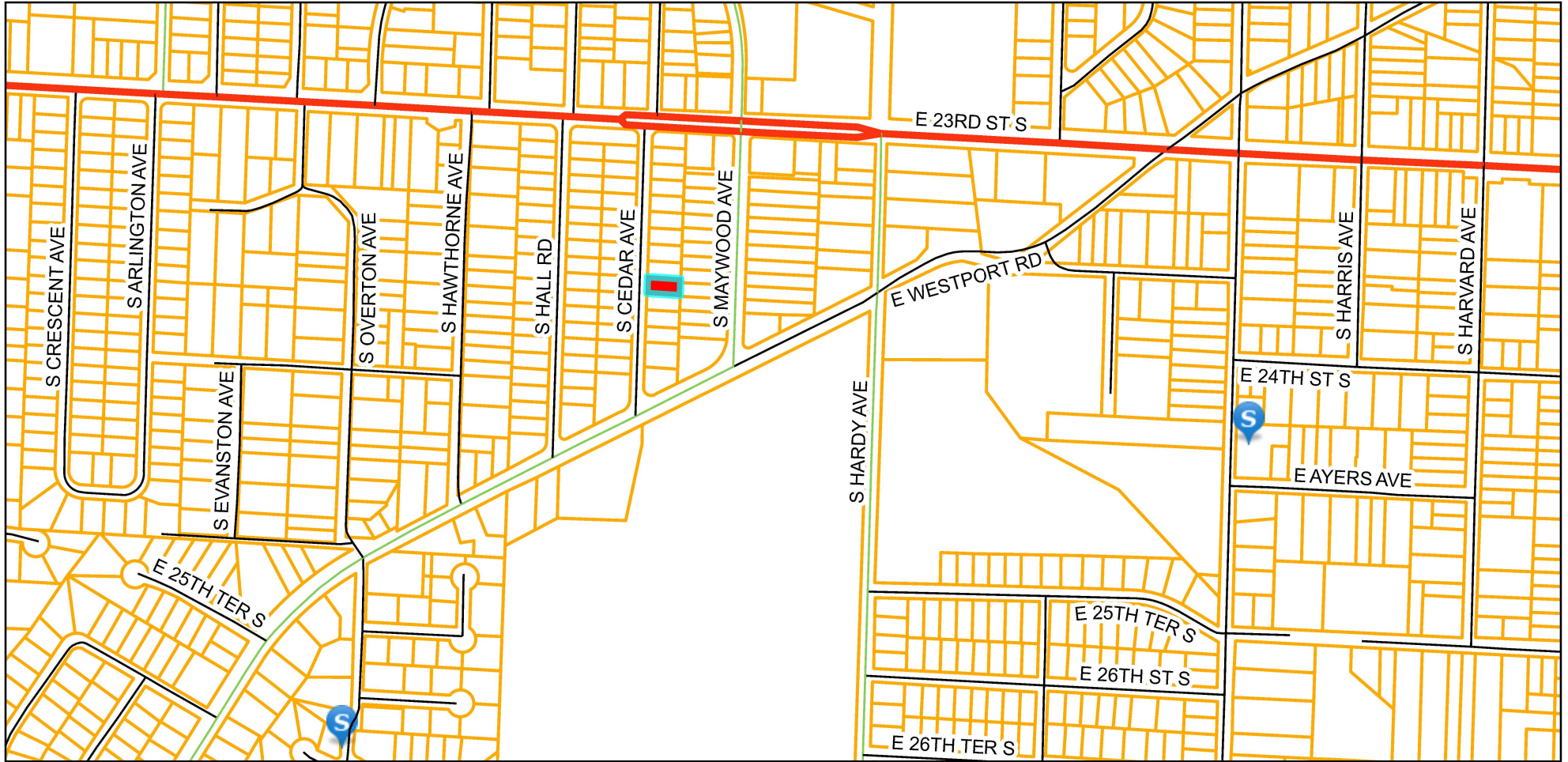


South Cedar Avenue 




Nearest Short Term Rental

2319 S Cedar Ave


Case #26-400-14



Legend

-  Subject Site
-  Parcels
-  Short Term Rentals

0 250 500 1,000 US Feet



Prepared For: Planning Commission
Meeting Date: March 10, 2026



MEETING DATE: March 10, 2026

STAFF: Brian Harker, Planner

PROJECT NAME: 3840 S. Crysler Avenue – Short-Term Rental

CASE NUMBER/REQUEST: **Case 26-400-15 – Short-Term Rental – 3840 S. Crysler Avenue** – A request to operate a Short-Term Rental at the property.

PROPERTY ADDRESS: 3840 S. Crysler Avenue

APPLICANT/OWNER: Erica Peterson

APPLICANT/OWNER ADDRESS: 16704 E. 50th Street Court S.

PROPERTY MANAGER/RESPONSIBLE AGENT: Tyler Shirk

PROPERTY MANAGER/RESPONSIBLE AGENT ADDRESS: 6103 Arlington Avenue, Raytown, MO

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

SURROUNDING ZONINGS/LAND USES:

NSEW: R-6 (Single-Family Residential)...single-family homes

PUBLIC NOTICE:

- Letters to property owners within 185 feet were mailed February 18, 2026
- Notification signs were posted on the property February 20, 2026

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 ten (10) persons total (two adults per room).
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 3840 S. Chrysler Avenue

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

Former Zoning: Prior to 2009: R-1b (Single-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 from the Planning Commission to legally use this property as a Short-Term Rental.

Property History:

The site was annexed to the City of Independence in 1958. The property was platted on August 11, 1943, as Red Lawn No. 2, Lot 21. Since that time, the property has maintained a single-family residential zoning classification. The property is currently not being used as a short-term rental.

Physical Characteristics of Property:

Lot 21 of Redford Lawn No. 2 is 18,295 square feet in size. Real estate records indicate the dwelling contains 1,470-square feet of living area. The façade is composed of gray siding. The dwelling consists of a main level with a garage, upper level and basement. The main floor has two bedrooms, two bathrooms, living room, kitchen, laundry room and covered deck. On the second floor there are two additional bedrooms, a study and a bathroom. No access will be allowed to the unfinished basement or the garage.

Characteristics of the Area:

The subject site is located on the northwest corner of the intersection of E. 39th Street S. and S. Chrysler Avenue. The neighborhood consists of residences of different ages, sizes and designs. They are small ranch homes, larger homes on large lots and multiple-family structures.

Parking:

The subject site has a two-car driveway (37 feet in depth behind the sidewalk) providing enough area to park four (4) vehicles. The garage will be inaccessible to the guests. The subject site meets the City's parking requirements for short-term rentals.

Unruly Guest/Security:

The applicant will use a Minut Noise Monitoring system placed in the main living area. This will run continuously and alert the applicant if there are sounds above 80 dB for longer than 10 minutes. They will message every guest at the time of booking saying, "please honor quiet hours after 10:00 pm to ensure a peaceful environment for all guests and our neighbors." The stated quiet hours will be after 10:00 pm.

Short Term Rental Requirements:

The applicant must address the following topics:

- **Noise monitoring** –The applicant will install a Minut Noise Monitoring.
- **Trash Removal** – The applicant has indicated a subscription to Ted’s Trash Service. Refuse is collected three times a week at the Bear BNB facility in Raytown.
- **Property listing** - The property will be listed on Airbnb, VRBO and bearbcbkc.com.
- **Business operations/security** – The applicant/property owner will serve as the responsible agent and property manager.
- **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 three-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. Parking Plan
7. Floor Plans
8. Fire Safety Plans
9. Nearest Short Term Rental Map

3840 S Crysler Ave Independence MO 64055

STR License

Submitted

Application number

A00189

Application date

2026-01-21

Applicant name

Erica Peterson

> Collapse details

Submitted

Send license

Edit

Property Address

3840 S CRYSLER AVE INDEPENDENCE MO 64055

Parcel Number

33320074300000000

Permit Held By

Owner

Rental Structure

Single family

Permit Holder

First Name Last Name
Erica Peterson

[Redacted]

[Redacted]

Property Owner(s)

Property Owner #1

First Name Last Name
Erica Peterson

[Redacted]

[Redacted]

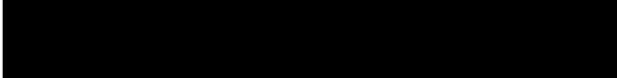
Property Manager

First Name Last Name
Tyler Shirk



Responsible Agent

First Name Last Name
Tyler Shirk



Verification Documents

Floor Plan

- [floor_plan_2026-01-21-195050.png](#)
- [floor_plan_2026-01-21-195050.png](#)
- [floor_plan_2026-01-21-195050.png](#)

Evacuation Plan

- [fire_safety_2026-01-21-195050.png](#)
- [fire_safety_2026-01-21-195050.png](#)

Parking Plan

- [parking_spaces_2026-01-21-195050.png](#)

Supplemental Questions

Collapse all

What is the total number of bedrooms?

4

Total number of parking spaces available on the property?

5

What is your proposed total occupancy?

10

Is street parking allowed?



No

Please provide your Noise Management Plan:



Our noise management plan is to install a minut noise monitor. This will run continuously and alert us if there are sounds above 80 db for longer than 10 minutes. we will message every guest at time of booking, " "please honor quiet hours after 10 pm to ensure a peaceful environment for all guests and our neighbors." to state the quiet hours after 10pm - we will also have the quiet hours posted in the home.

Please provide your Trash Disposal & Collection Plan:



We pay for a teds trash dumpster that is picked up 3 times a week at the BearBNB office location in Raytown. We have a maintenance technician pick up trash within 48 hours of every guest check out, if not the same day the guests leave.

Please provide all platforms that you plan to advertise on.



Airbnb, vrbo, and the platform bearbcbkc.com

Possible Violations

We found no violations for this property

Add Note

Notes

Add



PROPERTY OWNER NOTIFICATION LETTER
For a Short-Term Rental Business

Date: February 18, 2026

Case Number: 26-400-15

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: 3840 S. Crysler Avenue

Total Maximum occupancy: Eight (8) total guests

Number of bedrooms used: Four (4)

PROPERTY OWNER:

Name: Erica Peterson

[REDACTED]

[REDACTED]

Planning Commission Meeting Date: March 10, 2026 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 816-325-7823.

Brian L. Harker

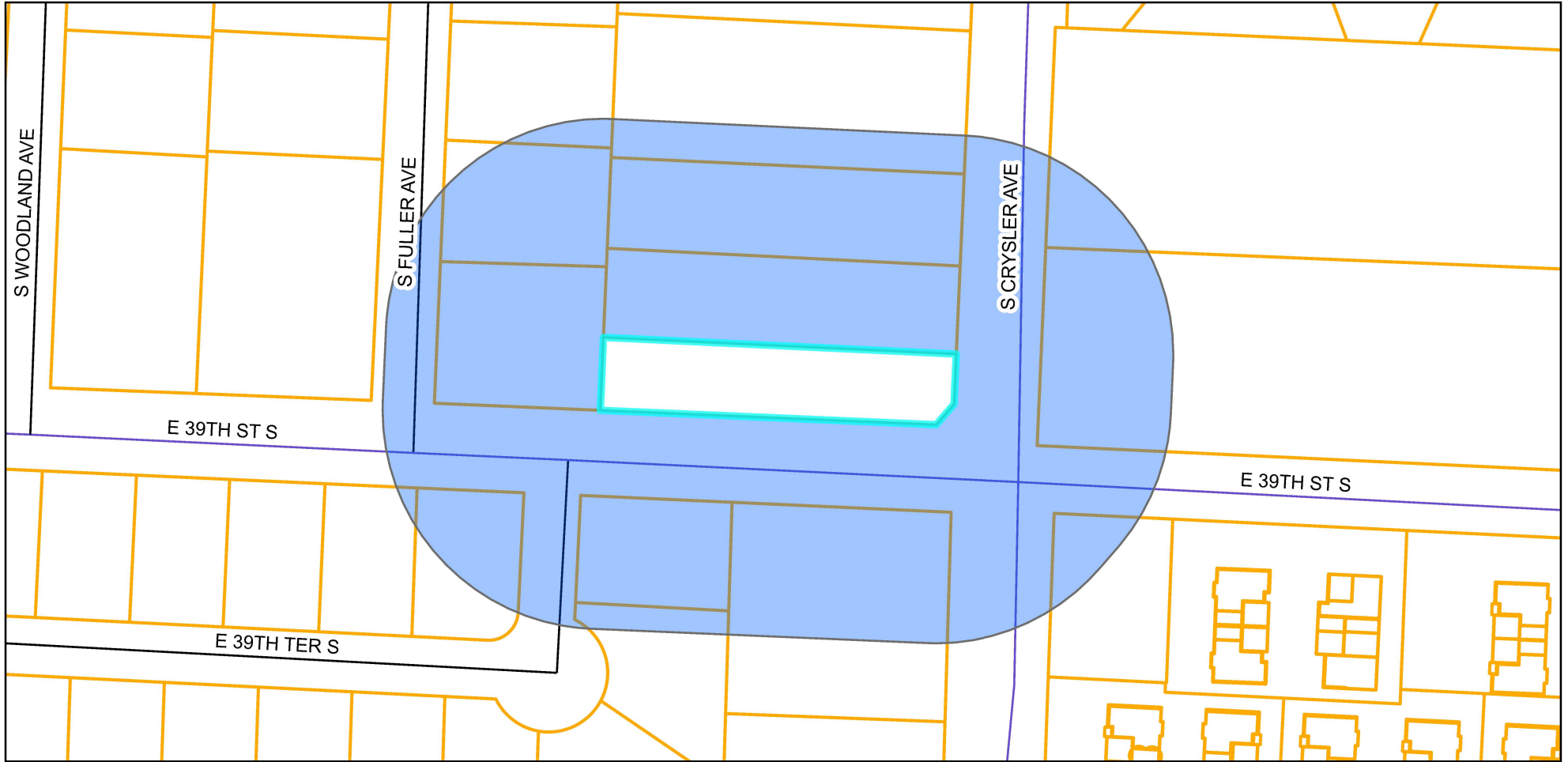
Brian L. Harker
Planner

Property Address	Property Owner	Owner Address	City	State	ZIP Code
12162 E 39TH TER	MYERS FRAN	12162 E 39TH TER S	INDEPENDENCE	MO	64052
12228 E 39TH TER	RS RENTAL I LLC	199 LAFAYETTE ST FL 7	NEW YORK	NY	10012
3804 S CRYSLER AVE	TRAN JULIE	3804 S CRYSLER AVE	INDEPENDENCE	MO	64055
3819 S FULLER AVE	HANCOCK WILLIAM C & SANDRA L-TRUSTEES	3819 S FULLER AVE	INDEPENDENCE	MO	64052
3825 S FULLER AVE	HODGES RON & JANET	3825 S FULLER AVE	INDEPENDENCE	MO	64052
3826 S CRYSLER AVE	BLUE YUKO	3826 S CRYSLER AVE	INDEPENDENCE	MO	64055
3831 S FULLER AVE	PORTER RONALD D & YOLANDA D	3831 S FULLER AVE	INDEPENDENCE	MO	64052
3835 S CRYSLER AVE	SAUNDERS JAMES A & LINDA S	3835 S CRYSLER AVE	INDEPENDENCE	MO	64055
3838 S CRYSLER AVE	BLUMBERG STEVEN	5485 NE NORTHGATE CROSSING LEES	SUMMIT	MO	64064
3839 S CRYSLER AVE	NELSON BRIAN D & GERRI A	3839 S CRYSLER AVE	INDEPENDENCE	MO	64055
3840 S CRYSLER AVE	PHT INVESTMENTS LLC	16704 E 50TH STREET CT S	INDEPENDENCE	MO	64055
3900 S CRYSLER AVE	BOATRIGH LUARALEEN A	3900 S CRYSLER AVE	INDEPENDENCE	MO	64052
3901 S CRYSLER AVE	GULLEY DAVID MICHAEL & WEISS GULLEY SIERRA LYNETTE	3901 S CRYSLER AVE	INDEPENDENCE	MO	64055
3901 S FULLER AVE	NEIGHBORS BRIAN	3901 S FULLER AVE	INDEPENDENCE	MO	64052
3911 S FULLER AVE	AGUILAR HECTOR A & ANGIE E	3911 S FULLER AVE	INDEPENDENCE	MO	64052



Notification Area Map

3840 S Crysler Ave

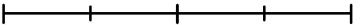
Case #26-400-15



Legend

-  Notification Area
-  Parcels

0 75 150 300 US Feet



Prepared For: Planning Commission
Meeting Date: March 10, 2026



Property Owner Notification Affidavit

STATE OF MISSOURI

COUNTY OF JACKSON

Case No. 26-400-15

I, Chelsea Wright, 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 18 day of February, 2026.

Chelsea Wright

Signature of Agent, Owner or Attorney

Subscribed and sworn to before me this 18 day of February, 2026.

Miranda L Rice
Notary Public

March 12, 2028
Commission Expiration Date

MIRANDA L RICE
Notary Public - Notary Seal
State of Missouri
Commissioned for Jackson County
My Commission Expires: March 12, 2028
Commission Number: 12313615

S Chrysler Avenue

39th Street



0' 4' 8' 12'

Parking plan

S Chrysler Avenue

39th Street

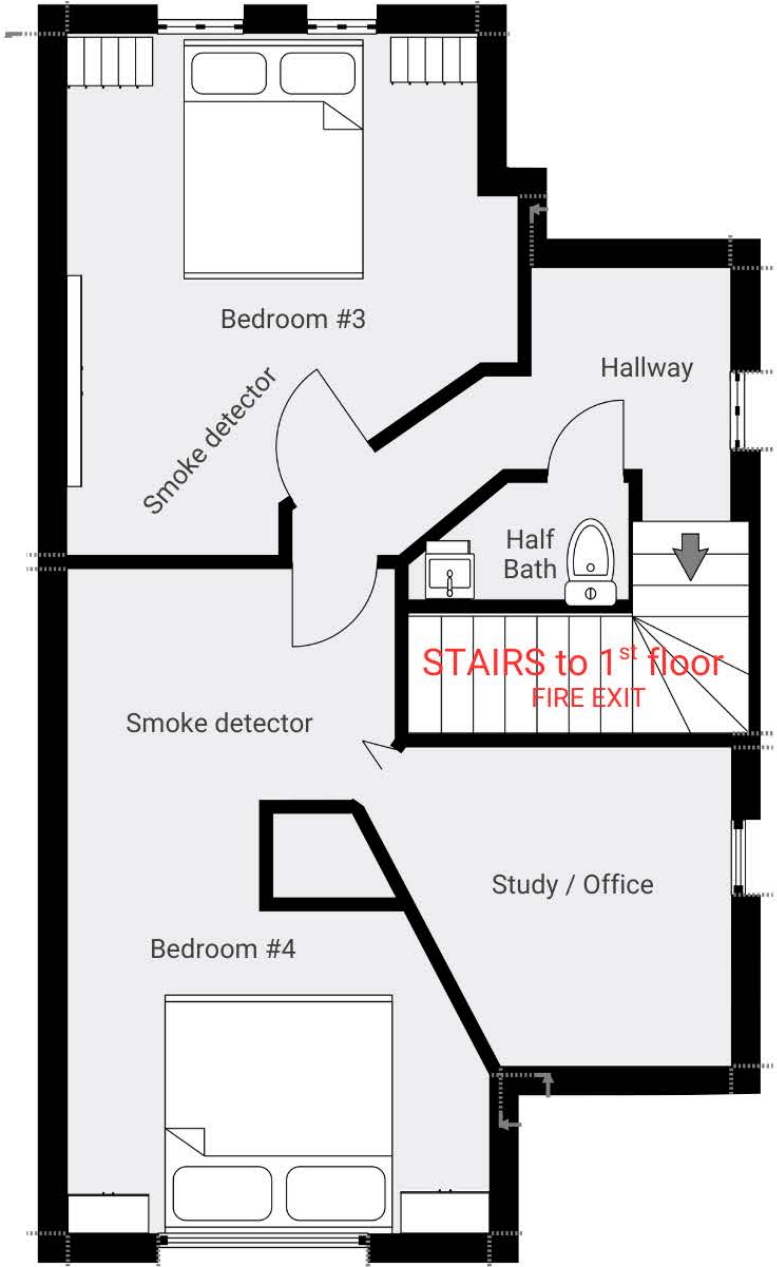


0' 4' 8' 12'

1st Floor

S Chrysler Avenue

39th Street



0' 4' 8' 12'

2nd Floor

S Chrysler Avenue

39th Street

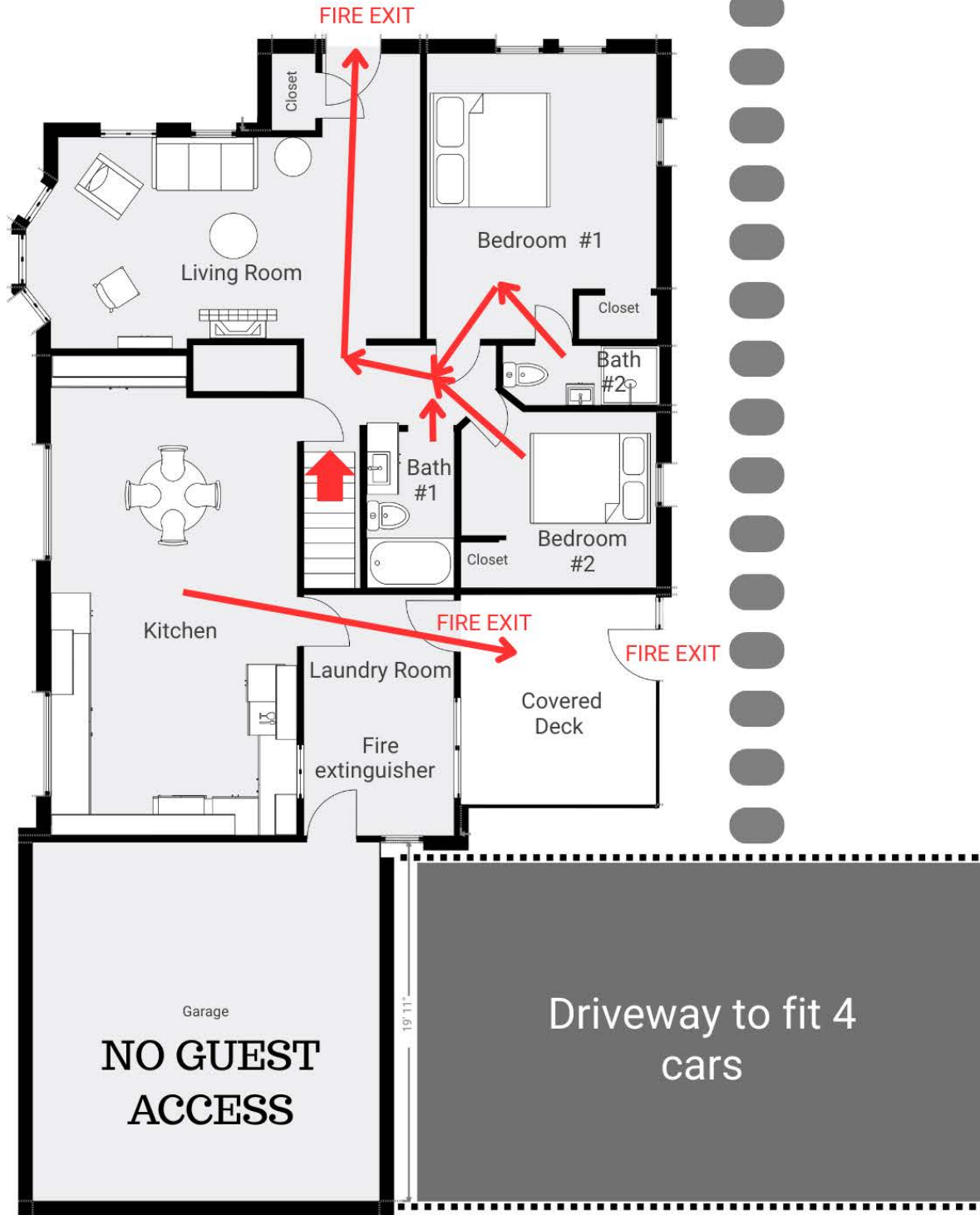


0' 4' 8' 12'

Basement – LOCKED.
NO GUEST ACCESS

S Chrysler Avenue

39th Street



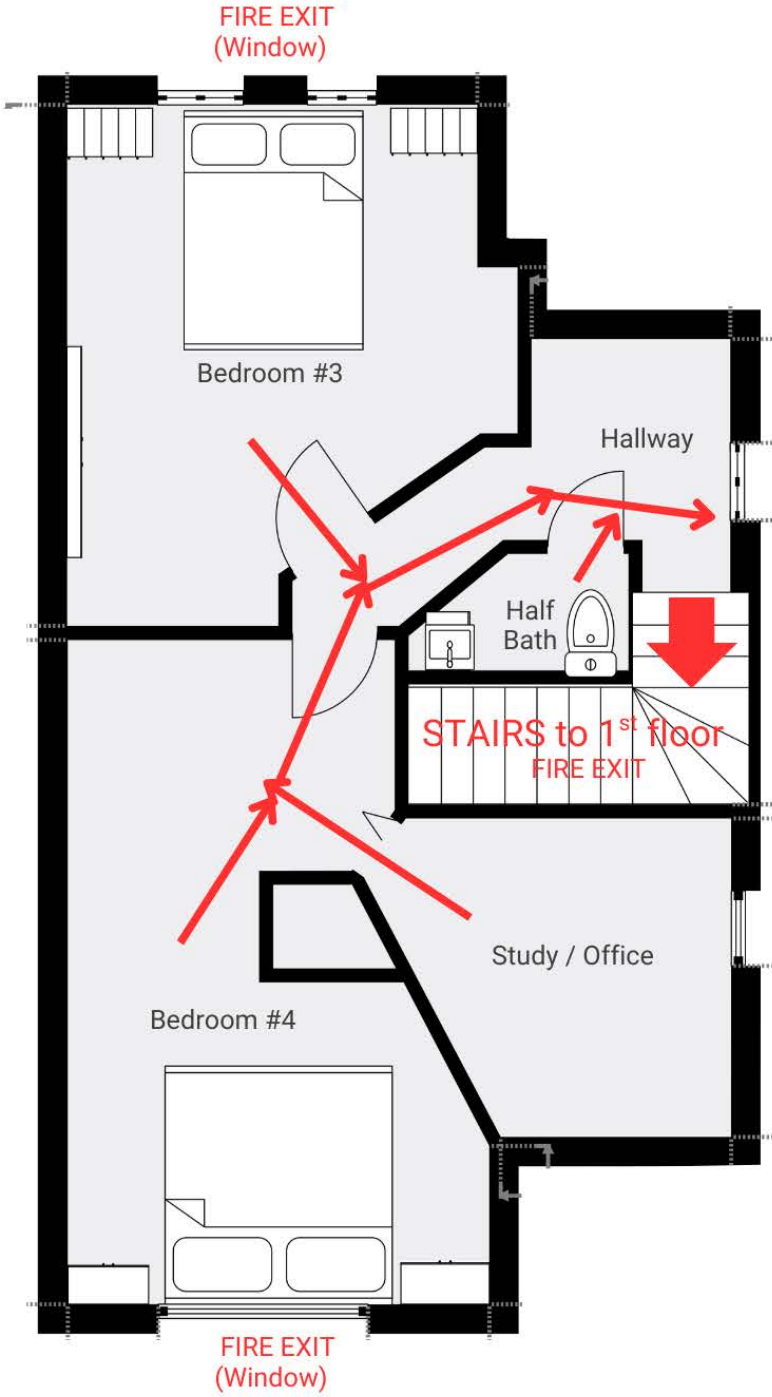
Evacuation Plan



1st Floor

S Crysler Avenue

39th Street



Evacuation Plan

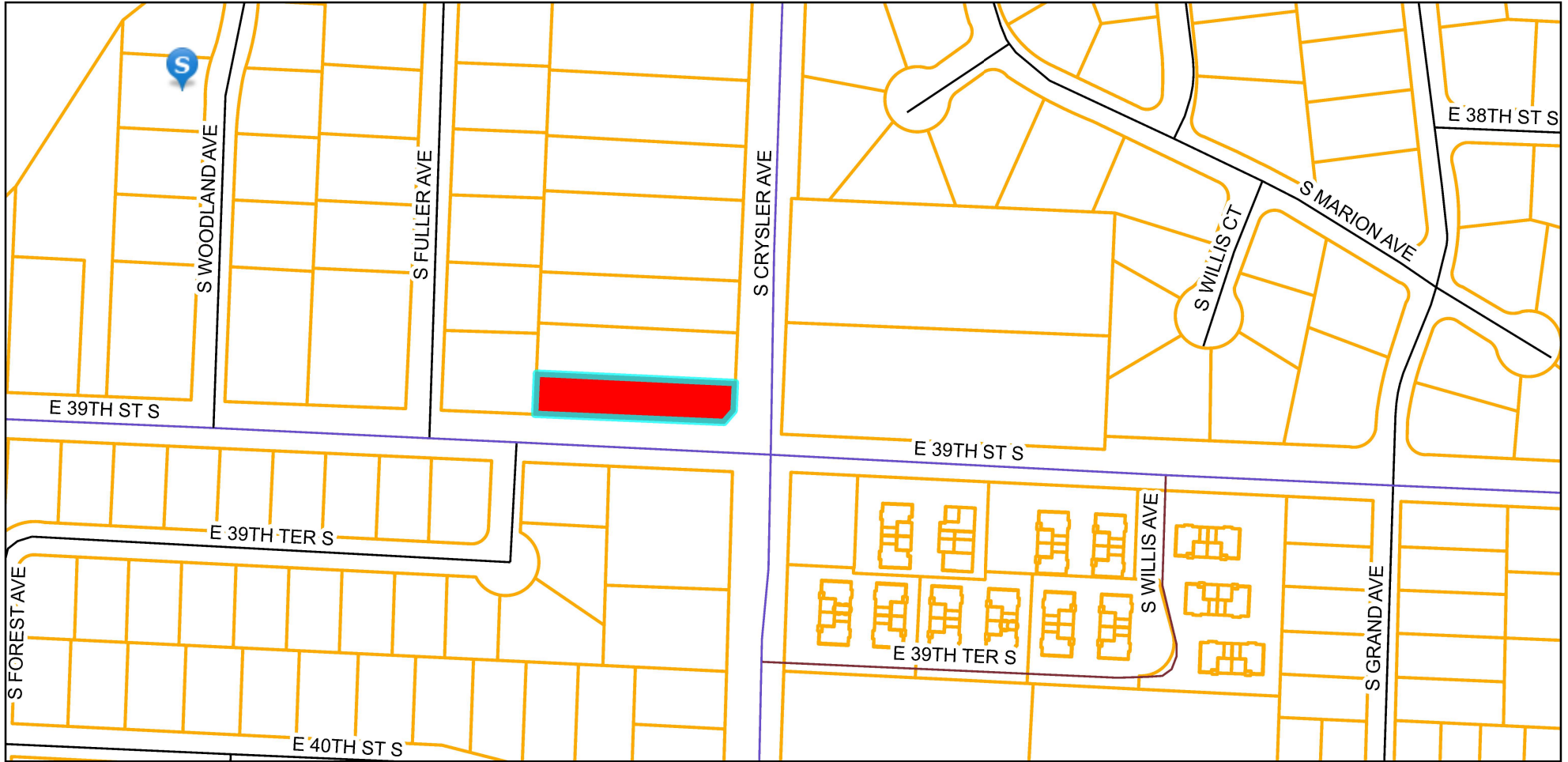
0' 4' 8' 12'

2nd Floor

Nearest Short Term Rental

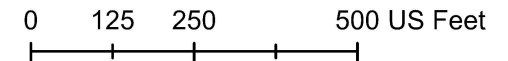
3840 S Crysler Ave

Case #26-400-15



Legend

- Subject Site
- Parcels
- Short Term Rentals



Prepared For: Planning Commission
 Meeting Date: March 10, 2026





CAPITAL IMPROVEMENTS PLAN

CITY OF INDEPENDENCE
2026-2032

Table of Contents

- Capital Improvement Program..... 1
- CIP Summary 2 - 16
- 161 kV Line Terminal & Control Building at Sub A.....17
- 161 kV Line Terminal at Sub A / Blue Valley18
- 161 kV Line Terminal at Sub M.....19
- 161 kV Terminal at Blue Mills.....20
- 23rd St Safety & Mobility Improvements.....21
- 23rd Street Complete Streets22
- 24th & Scott23
- 44th Street Traffic Calming/Sidewalks24
- 47th & Norfleet Intersection Improvements25
- ADA Compliance for Historic Sites.....26
- ADA Compliance for Parks and Recreation facilities.27
- ADA Compliance Program - Streets.....28
- Add Station 1129
- Advanced Metering Infrastructure (AMI).....30
- Aeration Basin Diffuser Replacement31
- AMI.....32
- Arctic Wolf33
- Arlington Improvements.....34
- Athletic Fields/Courts Revitalization35
- Basin Drive Improvements36
- Belt Filter Press Rehab.....37
- Blue Valley Chimney Demolition.....38
- Blue Valley Power Plant Engineering Study.....39
- Box Truck40
- Bridge Improvements.....41
- Bridge Program42
- Bundschu Regional Detention Basin43
- Burr Oak East.....44
- Camera Truck.....45
- CBP Operation Building Upgrades.....46
- CBP Valve Improvements.....47
- Cemetery Revitalization.....48
- Checkpoint49
- Community Center Complex.....50
- Construct 6 New Distribution Feeders - New Sub S.....51
- Construct New Transmission Sys to Serve New Sub S.....52
- Construction of a New Substation S - Phase I 69/13 kV Station53
- Construction of New Substation S - Phase II 161/69 kV Station54
- Courtney Bend Electrical Switchgear Improvements55
- DAQ IOE3 Remote Terminal Unit Upgrade (NERC CIP Compliance & EPL)56
- Distribution System Improvements.....57
- Dump Truck58
- Dump Truck - Park Services59

Dump Truck 112504.....	60
Emergency Construction Projects.....	61
Emergency Power Generation.....	62
Emergency Replacement of Transmission Poles.....	63
Emergency Transportation Projects.....	64
Emergent Maintenance Production.....	65
Englewood Roundabout & Winner Road Upgrades.....	66
Fairmount Loop Trail.....	67
Fiber Optic Network.....	68
Fleet Vehicle & Equipment 10 Year Replacements.....	69
Future Production Wells.....	70
George Owens Asphalt Work.....	71
George Owens Nature Park Revitalization.....	72
Golden Acres Sanitary Sewer Improvements.....	73
H-5 Combustion Turbine Inspection.....	74
H-5 Radiator Replacement.....	75
H-6 Combustion Turbine Inspection.....	76
H-6 Radiator Replacement.....	77
High Loader.....	78
Highway 40 & Pittman Drainage Improvements.....	79
Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation.....	80
Historic Sites Maintenance-Bingham Waggoner Estate.....	81
Historic Sites Maintenance-MO Model RR Museum.....	82
Historic Sites Maintenance-Old Firehouse 1 Renovation.....	83
Historic Sites Maintenance-Truman Memorial Building Repairs.....	84
Historic Sites Maintenance-Vaile Mansion.....	85
Hunter S. of Walnut.....	86
HVAC Replacements at Municipal Commons.....	87
Hydrovac Truck.....	88
Hypervisor Upgrade.....	89
I-3 Radiator Replacement.....	90
I-4 Radiator Replacement.....	91
Independence at Kentucky Drainage Improvements.....	92
Independence Athletic Complex.....	93
Independence Historic Trails Phase I.....	94
Independence Uptown Market.....	95
Internal Network Security Monitoring (INSM).....	96
Joint Use Audit.....	97
Lagoon Cleanout.....	98
Lateral Reroute and Replacement Program.....	99
LED Streetlight Replacements.....	100
Lower Rock Creek Sanitary Sewer Improvements.....	101
Main Replacement Program.....	102
Maintenance Building at Courtney Bend Plant.....	103
Mini Excavator.....	104
MO Model Railroad Museum Roof.....	105

Motor Control Center Upgrades	106
Neighborhood Projects	107
New National Frontier Trails Museum & Cultural Center	108
New Regional Park	109
New Sub T East and South	110
Noland Multimodal Corridor	111
Nutrient Removal.....	112
Operations APC UPS Battery Replacement	113
Paint West Washwater Tower.....	114
Palmer Center Roof	115
Park Site Amenities	116
Pavement Preventative Maintenance Operations	117
Piping Rehabilitation	118
Playground Revitalization	119
Pothole Patch Trailer	120
Pressure Truck	121
Primary Thickener Basin and Mixing Basin Replacement.....	122
Pump Station Improvements.....	123
Pumper.....	124
Pumper F201	125
Recreation Software	126
Regular Tool Truck	127
Replace 4 - 100 MVA 161/69kV Substation Transformers	128
Replace Station 5.....	129
Rock Creek Tributary	130
Salisbury Hills Neighborhood Stormwater	131
Sanitary Sewer Evaluation Survey (SSES).....	132
Sanitary Sewer Main Relocation from Streambanks.....	133
SCADA EMS Software Upgrade 2027	134
SCADA EMS Software/Hardware Upgrade 2029	135
Security Upgrades.....	136
Sermon Center Revitalization	137
Server Infrastructure Replacement	138
Service Center Upgrades	139
Service Line Upgrades	140
Sidewalk Improvements.....	141
Sidewalks Program	142
Site Work.....	143
Slaker # 4 Replacement	144
Sludge Thickening Process Improvements.....	145
Small Dump Truck - Sanitary	146
Small Dump Truck - Stormwater.....	147
Sodium Hypochlorite Generation.....	148
Spraygrounds Renovations.....	149
Springbranch Garage Complex	150
Springbranch Garage Complex - Sanitary Sewer	151
Springbranch Garage Complex - Storm Water	152
Springbranch Garage Complex - Streets	153

Springbranch Garage Complex - Water	154
Street Improvements.....	155
Street Maintenance Truck	156
Street Sweeper.....	157
Sub B 69/13 kV Rebuild	158
Sub C 69/13 kV Rebuild	159
Sub E to Sub B 69kV Line.....	160
Sub H 69/13 kV Rebuild	161
Sub H Gas Compressors.....	162
Sub I Generator Protection Relays	163
Sub R Country Meadows New 13 kV Feeder	164
Substation & Transmission Upgrade & Replacement	165
Substation Battery Charger.....	166
Substation Fiber Optic Network Equip. Replacement.....	167
Switch Gear Installation for RCTP, RCPS, SCPS.....	168
T&D Road Improvement Projects.....	169
T&D System Improvements	170
Tamaqua Channel	171
Tool Truck.....	172
Toro 5900 Mower.....	173
Tractor	174
Tractor for Right of Way Mowing	175
Traffic Signal Detection Systems.....	176
Traffic System Improvements	177
Trails Revitalization	178
Transmission Pole Replacement Program.....	179
Treated Water Storage Reservoir.....	180
Treatment Plant Discharge.....	181
Trenchless Technology.....	182
Trenchless Technology (Existing Project).....	183
Truck with service body	184
Truman Connected Phase II	185
Truman Memorial Building Cooling Tower	186
Truman Memorial Building Roof	187
Upgrade System Operations Center.....	188
Upper Rock Creek Sanitary Sewer Improvements.....	189
Utility Tool Truck	190
Watershed Hydrology & Hydraulic Model.....	191
Wayfinding Signs.....	192
Wedgewood - S.Crysler.....	193
Wellfield Overhead Electrical Improvements.....	194
White Farms Stormwater.....	195
Winner Rd Complete Streets	196



INDEPENDENCE
★ MISSOURI ★

A GREAT AMERICAN STORY

2026-2032

Capital Improvements Program

City of Independence, Missouri

March 2026

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

Lisa Reynolds, Interim 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 2026 through June 2032.

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.

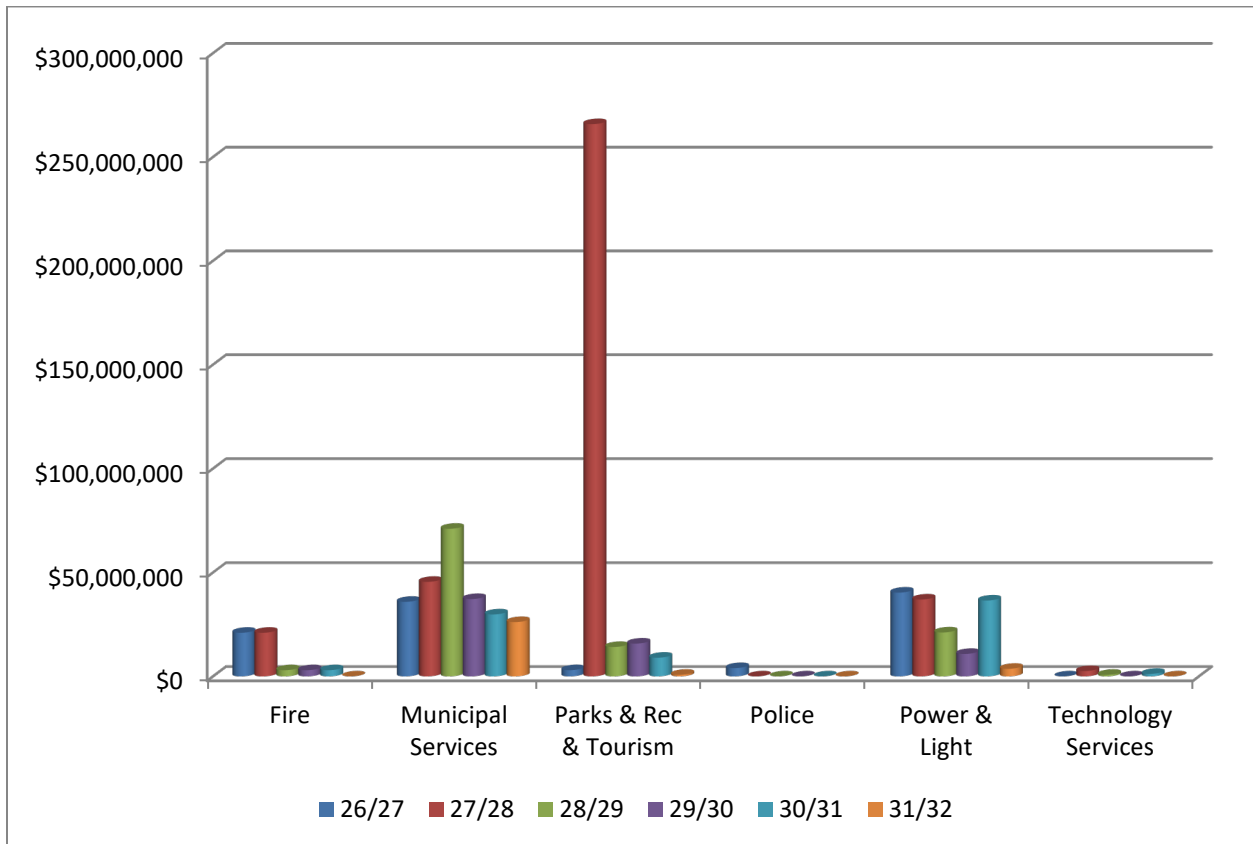
Capital Improvement Project Defined

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:

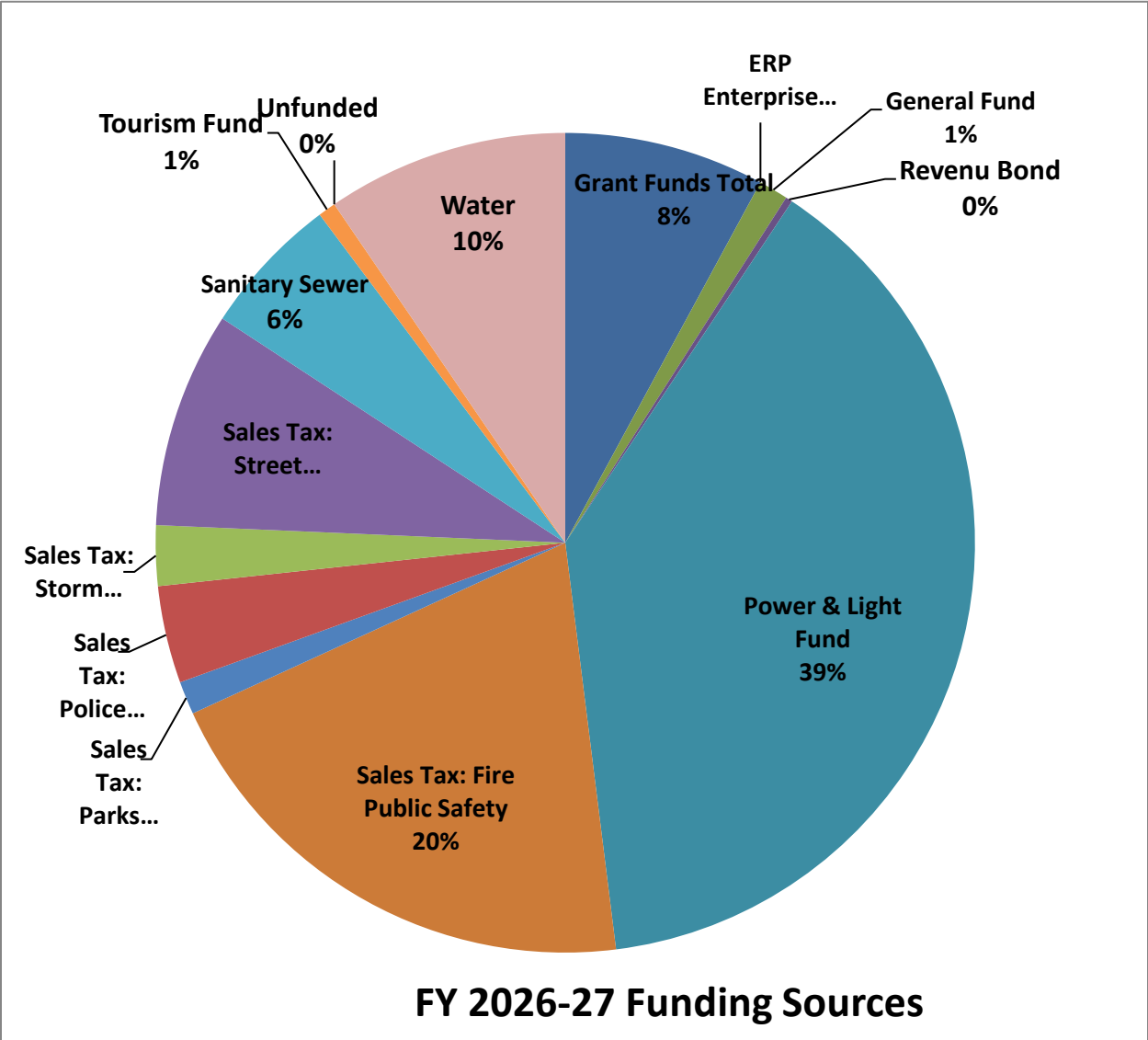
- Capital Equipment and Replacement, which includes nonexpendable tangible property with a useful life of more than one year and has an acquisition cost of \$100,000 or more per unit. Cost should include the cost of the item itself, expenditures necessary to put the item into operation and any ancillary 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 180 identified projects with a total projected cost of \$763 million. The category with the largest number of projects in the next two years is the Municipal Services Department with 93 projects. For all projects, estimated FY 2026-27 expenditures total approximately \$104.2 million and FY 2027-28 expenditures total approximately \$371.9 million. The largest projects in FY 2026-27 include the replacement of Fire Station 5 at \$18 million and the AMI software integration at \$8 million.



Funding for CIP projects are derived from various sources including General Fund, Federal and State grants (CMAQ, CRP, RAISE, STP and TAP), ERP Enterprise Resource Planning funds, Revenue Bonds, 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 2026-27 are the various sales taxes followed by the Power and Light Fund.



Fiscal Year 2026-27 Highlights

- Fire Department includes the replacement of Station 5 currently located near 35th and Sterling and is expected to be relocated nearby with a new 10,000 square foot facility .
- The Municipal Services Department covers projects for Street, Storm, Sewer, and Water, and includes the Truman Connected Phase II project that will provide new sidewalk, dedicated bike lanes, new curbs and gutters, storm sewer improvements and street trees along Sterling from Winner Road to 23rd Street.
- The Bundschu Reginal Detention Basin which will provide a regional stormwater basin to serve the Bundschu watershed.

- The Golden Acres Sanitary Sewer Improvements project includes improving multiple sewer mains running under buildings and running parallel to improve sewer flows in the Golden Acres neighborhood.
- Water division will include the multi-year Future Production Wells project to develop and construct future production wells at the Courtney Bend Water Treatment Plant.
- Parks and Recreation projects include the replacement of the Truman Memorial Building Roof project and the multi-year Playground Revitalization project which seeks to revitalize various playgrounds throughout Independence.
- Police Department includes the Site Work project to include the demolition of the Independence Police Department Headquarters site.
- Independence Power and Light projects include the AMI project which will include the integration of the software and technology for advanced metering along with the Construction of a New Substation S Phase 1 69/13 kV Station. This new substation will serve the Northpoint development between RD Mize Road on the south and Hwy 78 on the north and east of Blue Parkway.
- Technology Services does not have project funds allocated for the 2026-27 funding year; however, they will be preparing for server infrastructure replacement in the following funding year.

The CIP was developed using our CIP Planning Policy and projects have been scored from attributes determined by this policy. A Funding Source summary report has been provided along with a CIP Project by Department list which provides an overview of each department's yearly funding expenditure. Lastly, a detailed overview of each project follows. These overviews provide information for projects starting in FY 2026-27 to FY 2031-32, including project name, sponsoring department, total cost, attribute scoring and amount and years of expenditures.

Funding Source							
Source	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Grand Total
ERP Enterprise Resource Planning		\$2,600,000.00	\$787,500.00		\$1,235,000.00		\$4,622,500.00
General Fund	\$1,210,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$2,610,000.00
Grant: CMAQ			\$1,000,000.00			\$280,000.00	\$1,280,000.00
Grant: CRP	\$3,500,000.00	\$1,000,000.00	\$3,180,000.00	\$280,000.00	\$280,000.00		\$8,240,000.00
Grant: RAISE	\$3,689,824.00	\$3,689,824.00	\$4,360,000.00	\$1,500,000.00			\$13,239,648.00
Grant: STP				\$6,150,000.00			\$6,150,000.00
Grant: TAP	\$1,050,000.00	\$1,150,000.00	\$1,500,000.00				\$3,700,000.00
Power & Light	\$40,327,400.00	\$37,004,240.00	\$21,151,954.00	\$10,819,239.00	\$36,508,036.00	\$3,662,057.00	\$149,472,926.00
Revenue bond	\$280,000.00	\$580,000.00	\$25,811,995.45				\$26,671,995.45
Sales Tax: Fire Public Safety	\$21,000,000.00	\$21,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00		\$51,000,000.00
Sales Tax: Park & Recreation	\$1,360,000.00						\$1,360,000.00
Sales Tax: Public Safety	\$4,000,000.00						\$4,000,000.00
Sales Tax: Storm Water	\$2,480,000.00	\$2,542,000.00	\$2,342,000.00	\$2,470,000.00	\$2,190,000.00	\$2,330,000.00	\$14,354,000.00
Sales Tax: Street	\$8,890,231.00	\$15,010,000.00	\$9,820,000.00	\$5,470,000.00	\$5,920,000.00	\$5,695,000.00	\$50,805,231.00
Sanitary Sewer	\$5,790,000.00	\$8,915,000.00	\$8,615,000.00	\$6,990,000.00	\$6,015,000.00	\$5,175,000.00	\$41,500,000.00
Tourism Fund	\$725,000.00						\$725,000.00
Unfunded		\$265,829,221.00	\$14,166,946.00	\$15,800,000.00	\$9,010,985.00	\$800,000.00	\$305,607,152.00
Water	\$9,940,000.00	\$12,340,000.00	\$14,135,000.00	\$14,090,000.00	\$15,140,000.00	\$12,390,000.00	\$78,035,000.00
Grand Total	\$104,242,455.00	\$371,940,285.00	\$110,150,395.45	\$66,849,239.00	\$79,579,021.00	\$30,612,057.00	\$763,373,452.45



CIP Projects by Department by Fiscal Year

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Fire	21,000,000	21,000,000	3,000,000	3,000,000	3,000,000	0
2324-2 Replace Station 5	18,000,000	0	0	0	0	0
2324-3 Add Station 11	0	18,000,000	0	0	0	0
F102 Pumper	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
F201 Pumper F201	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Municipal Services	35,900,055	45,506,824	71,043,996	37,230,000	29,825,000	26,150,000
112111 23rd Street Complete Streets	0	3,000,000	0	0	0	0
112201 Pavement Preventative Maintenance Operations	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
112203 Emergency Transportation Projects	250,000	250,000	250,000	250,000	250,000	250,000
112401 Truman Connected Phase II	4,907,266	0	0	0	0	0
112402 Noland Multimodal Corridor	0	7,040,000	4,360,000	0	0	0
112403 Winner Rd Complete Streets	0	0	0	1,500,000	0	0
112404 Independence Historic Trails Phase I	0	300,000	0	0	0	0
112410 Springbranch Garage Complex - Streets	280,000	280,000	280,000	280,000	280,000	280,000
112501 Fairmount Loop Trail	900,000	0	0	0	0	0
112502 Bridge Program	150,000	150,000	0	150,000	150,000	150,000
112503 Sidewalks Program	100,000	100,000	0	100,000	100,000	100,000
112504 Dump Truck 112504	325,000	650,000	325,000	400,000	700,000	350,000
112601 23rd St Safety & Mobility Improvements	1,000,000	0	8,250,000	6,000,000	0	0



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
112602 Traffic System Improvements	120,000	120,000	120,000	120,000	120,000	120,000
112603 Englewood Roundabout & Winner Road Upgrades	4,427,789	3,689,824	0	0	0	0
112604 Street Maintenance Truck	0	0	275,000	0	0	0
112702 44th Street Traffic Calming/Sidewalks	100,000	1,100,000	0	0	0	0
112703 ADA Compliance Program - Streets	250,000	0	0	0	0	0
112801 47th & Norfleet Intersection Improvements	0	150,000	1,000,000	0	0	0
113001 Pothole Patch Trailer	0	0	400,000	0	0	0
113201 Tractor	0	0	0	0	0	125,000
130508 Trenchless Technology	100,000	300,000	100,000	100,000	100,000	100,000
131802 Emergency Construction Projects	300,000	400,000	0	0	150,000	100,000
132410 Springbranch Garage Complex - Storm Water	280,000	280,000	280,000	280,000	280,000	280,000
132501 Bundschu Regional Detention Basin	1,000,000	0	0	0	0	0
132602 Highway 40 & Pittman Drainage Improvements	0	400,000	0	0	0	0
132701 Hydrovac Truck	600,000	0	0	0	0	0
132702 Rock Creek Tributary	200,000	0	762,000	0	0	1,550,000
132801 Salisbury Hills Neighborhood Stormwater	0	150,000	900,000	0	0	0
132802 Wedgewood - S.Crysler	0	270,000	0	1,650,000	0	0
132803 Watershed Hydrology & Hydraulic Model	0	400,000	0	0	0	0
132804 Independence at Kentucky Drainage Improvements	0	202,000	0	0	0	0



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
132805 Small Dump Truck - Stormwater	0	140,000	0	0	160,000	0
132901 High Loader	0	0	300,000	0	0	0
133001 Regular Tool Truck	0	0	0	140,000	0	0
133002 Street Sweeper	0	0	0	300,000	0	300,000
133101 Hunter S. of Walnut	0	0	0	0	100,000	0
133102 Whitte Farms Stormwater	0	0	0	0	900,000	0
133103 Tamaqua Channel	0	0	0	0	500,000	0
301201 Burr Oak East	0	500,000	1,000,000	0	0	0
302004 Neighborhood Projects	250,000	0	500,000	0	250,000	0
302101 Sanitary Sewer Evaluation Survey (SSES)	0	250,000	0	250,000	0	250,000
302105 Piping Rehabilitation	0	200,000	200,000	0	0	0
302203 Sanitary Sewer Main Relocation from Streambanks	250,000	0	250,000	0	250,000	0
302301 Sludge Thickening Process Improvements	500,000	0	0	0	0	0
302410 Springbranch Garage Complex - Sanitary Sewer	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000
302601 Golden Acres Sanitary Sewer Improvements	250,000	0	0	0	0	0
302602 24th & Scott	100,000	0	500,000	0	0	0
302603 Dump Truck	0	325,000	0	0	0	0
302604 Lateral Reroute and Replacement Program	100,000	0	0	0	0	0
302702 Switch Gear Installation for RCTP, RCPS, SCPS	120,000	0	0	0	0	0
302703 Motor Control Center Upgrades	750,000	750,000	750,000	0	0	0
302704 Primary Thickener Basin and	200,000	2,000,000	0	0	0	0



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Mixing Basin Replacement						
302705 Aeration Basin Diffuser Replacement	150,000	150,000	0	0	0	0
302706 Pump Station Improvements	330,000	0	250,000	0	300,000	0
302801 Camera Truck	0	450,000	0	0	0	0
302802 Lower Rock Creek Sanitary Sewer Improvements	0	500,000	500,000	0	0	0
302803 Emergency Power Generation	0	1,000,000	0	0	0	0
302901 Arlington Improvements	0	0	250,000	750,000	0	0
302902 Box Truck	0	0	125,000	0	0	0
302904 Belt Filter Press Rehab	0	0	500,000	0	0	0
302905 Nutrient Removal	0	0	1,000,000	2,000,000	2,000,000	2,000,000
303001 Upper Rock Creek Sanitary Sewer Improvements	0	0	0	1,000,000	0	0
303002 Tool Truck	0	0	0	200,000	0	0
303101 Pressure Truck	0	0	0	0	225,000	0
303102 Utility Tool Truck	0	0	0	0	200,000	0
303201 Small Dump Truck - Sanitary	0	0	0	0	0	135,000
400708 Treatment Plant Discharge	0	1,000,000	1,000,000	0	0	0
401003 Future Production Wells	1,750,000	2,000,000	750,000	750,000	750,000	750,000
401402 Lagoon Cleanout	250,000	0	0	0	250,000	0
401505 Distribution System Improvements	0	100,000	0	0	0	0
401703 Maintenance Building at Courtney Bend Plant	200,000	0	0	0	0	0
402008 Wellfield Overhead Electrical Improvements	0	500,000	0	0	0	0
402108 Basin Drive Improvements	0	500,000	0	500,000	0	500,000



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
402207 Courtney Bend Electrical Switchgear Improvements	100,000	0	0	0	0	0
402410 Springbranch Garage Complex - Water	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000
402602 CBP Operation Building Upgrades	250,000	0	0	0	0	0
402603 CBP Valve Improvements	250,000	100,000	0	100,000	0	0
402605 Service Line Upgrades	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
402607 Truck with service body	0	0	120,000	0	0	0
402609 Advanced Metering Infrastructure (AMI)	500,000	2,000,000	2,000,000	2,000,000	0	0
402701 Paint West Washwater Tower	1,000,000	0	0	0	0	0
402702 Slaker # 4 Replacement	500,000	0	0	0	0	0
402801 Sodium Hypochlorite Generation	0	0	0	500,000	0	0
402901 Mini Excavator	0	0	125,000	0	0	0
403001 Treated Water Storage Reservoir	0	0	0	0	3,000,000	0
542601 Bridge Improvements	0	0	7,157,290	0	0	0
542602 Sidewalk Improvements	0	0	7,012,740	0	0	0
542603 Street Improvements	0	0	11,641,966	0	0	0
572202 Springbranch Garage Complex	280,000	280,000	280,000	280,000	280,000	280,000
9749 Main Replacement Program	2,000,000	3,000,000	7,000,000	7,000,000	8,000,000	8,000,000
9757 Trenchless Technology (Existing Project)	650,000	650,000	650,000	650,000	650,000	650,000
9952 Security Upgrades	0	0	0	100,000	0	0
Parks and Recreation	3,015,000	265,829,221	14,166,946	15,800,000	9,010,985	800,000



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
022701 Tractor for Right of Way Mowing	180,000	0	0	0	0	0
042701 Historic Sites maintenance-Old Firehouse 1 Renovation	0	990,000	0	0	0	0
042702 New National Frontier Trails Museum & Cultural Center	0	150,000,000	0	0	0	0
042703 Truman Memorial Building Roof	550,000	0	0	0	0	0
042704 MO Model Railroad Museum Roof	175,000	0	0	0	0	0
042801 Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation	0	1,210,000	0	0	0	0
042802 Historic Sites Maintenance-MO Model RR Museum	0	1,781,736	0	0	0	0
042803 Truman Memorial Building Cooling Tower	0	115,000	0	0	0	0
042804 Wayfinding Signs	0	4,500,000	0	0	0	0
042901 Historic Sites Maintenance-Truman Memorial Building Repairs	0	0	0	0	1,352,000	0
042902 Historic Sites Maintenance-Vaile Mansion	0	0	0	0	2,454,500	0
042903 Historic Sites Maintenance-Bingham Waggoner Estate	0	0	0	0	4,179,485	0
042904 ADA Compliance for Historic Sites	0	0	634,456	0	0	0
122601 Toro 5900 Mower	170,000	0	0	0	0	0
122602 Playground Revitalization	800,000	800,000	800,000	800,000	800,000	800,000
122603 Sermon Center Revitalization	0	3,710,000	0	0	0	0
122701 Community Center Complex	0	93,350,000	0	0	0	0



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
122702 Recreation Software	125,000	0	0	0	0	0
122703 George Owens Asphalt Work	150,000	0	0	0	0	0
122704 Palmer Center Roof	115,000	0	0	0	0	0
122801 Independence Athletic Complex	0	8,893,352	0	0	0	0
122802 New Regional Park	0	0	0	15,000,000	0	0
122803 ADA Compliance for Parks and Recreation facilities.	0	479,133	0	0	0	0
122901 Athletic Fields/Courts Revitalization	0	0	1,493,910	0	0	0
122902 Cemetery Revitalization	0	0	203,035	0	0	0
122903 George Owens Nature Park Revitalization	0	0	1,281,500	0	0	0
122904 Independence Uptown Market	0	0	715,000	0	0	0
122905 Park Site Amenities	0	0	7,451,130	0	0	0
122907 Spraygrounds Renovations	0	0	271,480	0	0	0
122908 Trails Revitalization	0	0	1,316,435	0	0	0
123101 Dump Truck - Park Services	0	0	0	0	225,000	0
22702 HVAC Replacements at Municipal Commons	750,000	0	0	0	0	0
Police	4,000,000	0	0	0	0	0
27GO014 Site Work	4,000,000	0	0	0	0	0
Power and Light	40,327,400	37,004,240	21,151,954	10,819,239	36,508,036	3,662,057
202101 Substation Fiber Optic Network Equip. Replacement	100,000	100,000	100,000	0	0	0
202108 Operations APC UPS Battery Replacement	0	0	0	145,000	0	0
202111 Transmission Pole Replacement Program	0	0	0	0	0	0



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
202208 Traffic Signal Detection Systems	150,000	150,000	0	0	0	0
202314 Construction of a New Substation S - Phase I 69/13 kV Station	6,500,000	6,000,000	0	0	0	0
202315 Construct New Transmission Sys to Serve New Sub S	500,000	0	0	0	0	0
202316 Construct 6 New Distribution Feeders - New Sub S	0	3,000,000	2,000,000	1,000,000	400,000	400,000
202406 Service Center Upgrades	500,000	0	0	0	0	0
202504 Blue Valley Chimney Demolition	0	3,672,700	3,000,000	0	0	0
202511 Substation Battery Charger	0	150,000	0	0	0	0
202515 161 kV Line Terminal & Control Building at Sub A	4,800,000	1,500,000	0	0	0	0
202602 Replace 4 - 100 MVA 161/69kV Substation Transformers.	4,000,000	4,000,000	500,000	500,000	500,000	0
202615 DAQ IOE3 Remote Terminal Unit Upgrade (NERC CIP Compliance & EPL)	100,000	0	0	0	0	0
202617 Sub R Country Meadows New 13 kV Feeder	1,000,000	0	0	0	0	0
202701 SCADA EMS Software Upgrade 2027	425,000	0	0	0	464,000	0
202702 161 kV Line Terminal at Sub M	4,000,000	1,500,000	500,000	0	0	0
202703 H-6 Combustion Turbine Inspection	1,600,000	0	0	0	0	0
202704 Sub H 69/13 kV Rebuild	500,000	1,500,000	1,500,000	2,000,000	0	0
202705 Emergency Replacement of Transmission Poles	250,000	250,000	250,000	250,000	250,000	250,000
202707 Emergent Maintenance Production	532,400	585,640	644,200	708,620	779,480	857,428



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
202708 Substation & Transmission Upgrade & Replacement	265,000	280,900	297,754	315,619	334,556	354,629
202709 T&D Road Improvement Projects	500,000	500,000	500,000	500,000	500,000	500,000
202710 T&D System Improvements	500,000	500,000	500,000	500,000	500,000	500,000
202714 Fleet Vehicle & Equipment 10 Year Replacements	450,000	625,000	610,000	390,000	650,000	800,000
202715 AMI	8,000,000	5,000,000	5,000,000	0	0	0
202717 Sub H Gas Compressors	2,000,000	0	0	0	0	0
202718 H-5 Radiator Replacement	100,000	0	0	0	0	0
202719 Sub I Generator Protection Relays	130,000	0	0	0	0	0
202720 161 kV Line Terminal at Sub A/ Blue Valley	500,000	1,000,000	0	0	0	0
202721 161 kV Terminal at Blue Mills	500,000	1,000,000	0	0	0	0
202722 Joint Use Audit	2,000,000	500,000	0	0	0	0
202801 Internal Network Security Monitoring (INSM)	0	450,000	0	0	0	0
202804 Sub E to Sub B 69kV Line	150,000	750,000	1,000,000	0	0	0
202815 New Sub T East and South	0	500,000	1,000,000	2,000,000	4,000,000	0
202816 Upgrade System Operations Center	0	2,500,000	0	0	0	0
202817 Blue Valley Power Plant Engineering Study	0	750,000	0	0	0	0
202818 H-6 Radiator Replacement	0	110,000	0	0	0	0
202901 H-5 Combustion Turbine Inspection	0	0	2,000,000	0	0	0
202903 SCADA EMS Software/Hardware Upgrade 2029	0	0	500,000	0	0	0



	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
202904 LED Streetlight Replacements	0	0	500,000	500,000	500,000	0
202915 Sub C 69/13 kV Rebuild	0	0	500,000	1,500,000	2,000,000	0
202916 I-3 Radiator Replacement	0	0	120,000	0	0	0
203001 Hypervisor Upgrade	150,000	0	0	250,000	0	0
203002 I-4 Radiator Replacement	0	0	0	130,000	0	0
203101 Construction of New Substation S - Phase II 161/69 kV Station	0	0	0	0	25,000,000	0
203102 Sub B 69/13 kV Rebuild	0	0	0	0	500,000	0
70200828 Fiber Optic Network	125,000	130,000	130,000	130,000	130,000	0
Technology Services	0	2,600,000	787,500	0	1,235,000	0
TS01 Checkpoint	0	0	787,500	0	0	0
TS02 Arctic Wolf	0	0	0	0	1,235,000	0
TS03 Server Infrastructure Replacement	0	2,600,000	0	0	0	0
Grand Total	104,242,455	371,940,285	110,150,396	66,849,239	79,579,021	30,612,057



161 kV Line Terminal & Control Building at Sub A

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$6,300,000

Quartile:Less Aligned

Final Score (out of 100):60

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

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202515	\$0	\$4,800,000	\$1,500,000	\$0	\$0	\$0	\$6,300,000



161 kV Line Terminal at Sub A / Blue Valley

Department: Power and Light
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$1,500,000
 Quartile:Least Aligned
 Final Score (out of 100):44.44
 Description: DISIS Study & Feasibility. 226 MW Gas Turbine. Sub A

BPA

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 50% of the population is benefitting
Cost Recovery of Program	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202720	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000



161 kV Line Terminal at Sub M

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$6,000,000

Quartile:More Aligned

Final Score (out of 100):65

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

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202702	\$0	\$4,000,000	\$1,500,000	\$500,000	\$0	\$0	\$6,000,000



161 kV Terminal at Blue Mills

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,500,000

Quartile:Least Aligned

Final Score (out of 100):50

Description: DISIS Study & Feasibility. 778 MW Gas Turbine. Sub A / Blue Mills

BPA

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 50% of the population is benefitting
Cost Recovery of Program	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202721	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000



23rd St Safety & Mobility Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$15,250,000

Quartile:More Aligned

Final Score (out of 100):72.22

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112601	\$0	\$1,000,000	\$0	\$8,250,000	\$6,000,000	\$0	\$15,250,000



23rd Street Complete Streets

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$3,000,000

Quartile:More Aligned

Final Score (out of 100):66.67

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total



112111	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
--------	-----	-----	-------------	-----	-----	-----	-------------



24th & Scott

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$600,000

Quartile:Least Aligned

Final Score (out of 100):37.5

Description: Relocate a gravity main, that currently runs under two house, to the public right of way

BPA

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	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302602	\$0	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000



44th Street Traffic Calming/Sidewalks

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,200,000

Quartile:Least Aligned

Final Score (out of 100):50

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112702	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000



47th & Norfleet Intersection Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,150,000

Quartile:Less Aligned

Final Score (out of 100):60

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112801	\$0	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000



ADA Compliance for Historic Sites

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$634,456

Quartile:Least Aligned

Final Score (out of 100):45

Description: ADA Compliance at the nine historic sites.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042904	\$0	\$0	\$0	\$634,456	\$0	\$0	\$634,456



ADA Compliance for Parks and Recreation facilities.

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$479,133

Quartile:Least Aligned

Final Score (out of 100):50

Description: ADA Compliance at five parks and recreation facilities includind Palmer Center, Sermon Center, George Owens, Uptown Market, and Woodlawn Cmetary.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122803	\$0	\$0	\$479,133	\$0	\$0	\$0	\$479,133



ADA Compliance Program - Streets

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$250,000

Quartile:More Aligned

Final Score (out of 100):72.22

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112703	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000



Add Station 11

Department: Fire

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$18,000,000

Quartile:Most Aligned

Final Score (out of 100):85

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
2324-03-01	\$0	\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000



Advanced Metering Infrastructure (AMI)

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$6,500,000
 Quartile:Most Aligned
 Final Score (out of 100):85
 Description: Design and install metering infrastructure and existing water meters.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402609	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,500,000



Aeration Basin Diffuser Replacement

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$300,000
 Quartile:Least Aligned
 Final Score (out of 100):45
 Description: Replacing 1700+ Aeration Basin diffusers

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302705	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000



AMI

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$18,000,000

Quartile:More Aligned

Final Score (out of 100):70

Description: AMI software, technology, and integration

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202715	\$0	\$8,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$18,000,000



Arctic Wolf

Department: Technology Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,235,000

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, 2030

BPA

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 benefiting
Cost Recovery of Program	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy
A Safe, Welcoming Community
A Well-Planned City
An Engaged Community

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
TS02	\$0	\$0	\$0	\$0	\$0	\$1,235,000	\$1,235,000



Arlington Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:Less Aligned

Final Score (out of 100):61.11

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

BPA

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	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302901	\$0	\$0	\$0	\$250,000	\$750,000	\$0	\$1,000,000



Athletic Fields/Courts Revitalization

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,493,910

Quartile:Least Aligned

Final Score (out of 100):40

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122901	\$0	\$0	\$0	\$1,493,910	\$0	\$0	\$1,493,910



Basin Drive Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,500,000

Quartile:Less Aligned

Final Score (out of 100):55

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
402108	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$1,500,000



Belt Filter Press Rehab

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$500,000
 Quartile:Least Aligned
 Final Score (out of 100):50
 Description: Replace wearable items on both BFP's - Rollers, Wiring, Bearings

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302904	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



Blue Valley Chimney Demolition

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$6,672,700

Quartile:Least Aligned

Final Score (out of 100):22.22

Description: Remove Blue Valley precipitators, conveyor, crusher house and chimney.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202504	\$0	\$0	\$3,672,700	\$3,000,000	\$0	\$0	\$6,672,700



Blue Valley Power Plant Engineering Study

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$750,000

Quartile:Least Aligned

Final Score (out of 100):30

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202817	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000



Box Truck

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$125,000
 Quartile:Least Aligned
 Final Score (out of 100):45
 Description: Box truck for use by SMD operations crews.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302902	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000



Bridge Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,157,290

Quartile:Most Aligned

Final Score (out of 100):90

Description: The portion of the IndeGO Bond program which will address failing and susceptible bridge infrastructure throughout the City.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
542601	\$0	\$0	\$0	\$7,157,290	\$0	\$0	\$7,157,290



Bridge Program

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$750,000

Quartile:Less Aligned

Final Score (out of 100):61.11

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
112502	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$750,000



Bundschu Regional Detention Basin

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:Least Aligned

Final Score (out of 100):50

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
132501	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



Burr Oak East

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,500,000

Quartile:Least Aligned

Final Score (out of 100):25

Description: The extension of a gravity sewer system in the Burr Oak east watershed where there are currently no gravity sanitary sewers available

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
301201	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,500,000



Camera Truck

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$450,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302801	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000



CBP Operation Building Upgrades

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$250,000

Quartile:Least Aligned

Final Score (out of 100):31.25

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402602	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000



CBP Valve Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$450,000

Quartile:Less Aligned

Final Score (out of 100):61.11

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402603	\$0	\$250,000	\$100,000	\$0	\$100,000	\$0	\$450,000



Cemetery Revitalization

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$203,035

Quartile:Least Aligned

Final Score (out of 100):30

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122902	\$0	\$0	\$0	\$203,035	\$0	\$0	\$203,035



Checkpoint

Department: Technology Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$787,500

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, 2028

BPA

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 benefiting
Cost Recovery of Program	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy
A Safe, Welcoming Community
A Well-Planned City
An Engaged Community

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
TS01	\$0	\$0	\$0	\$787,500	\$0	\$0	\$787,500



Community Center Complex

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$93,350,000

Quartile:Most Aligned

Final Score (out of 100):85

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122701	\$0	\$0	\$93,350,000	\$0	\$0	\$0	\$93,350,000



Construct 6 New Distribution Feeders - New Sub S

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$6,800,000

Quartile:Least Aligned

Final Score (out of 100):50

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

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202316	\$0	\$0	\$3,000,000	\$2,000,000	\$1,000,000	\$400,000	\$6,800,000



Construct New Transmission Sys to Serve New Sub S

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202315	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000



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

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$12,500,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202314	\$0	\$6,500,000	\$6,000,000	\$0	\$0	\$0	\$12,500,000



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

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$25,000,000

Quartile:More Aligned

Final Score (out of 100):65

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

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
203101	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000



Courtney Bend Electrical Switchgear Improvements

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$100,000
 Quartile:Less Aligned
 Final Score (out of 100):55
 Description: Updating existing controls and equipment to meet electrical needs

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402207	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



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

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$100,000

Quartile:Most Aligned

Final Score (out of 100):75

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year



Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202615	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Distribution System Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$100,000

Quartile:Less Aligned

Final Score (out of 100):61.11

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
401505	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000



Dump Truck

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$325,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302603	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000



Dump Truck - Park Services

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$225,000

Quartile:Least Aligned

Final Score (out of 100):25

Description: Replace dump truck used by Park Services. Part of planned capital equipment replacement program.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
123101	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000



Dump Truck 112504

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,750,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: New Dump truck for use by the City's streets operations staff.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112504	\$0	\$325,000	\$650,000	\$325,000	\$400,000	\$700,000	\$2,750,000



Emergency Construction Projects

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$950,000

Quartile:Least Aligned

Final Score (out of 100):43.75

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
131802	\$0	\$300,000	\$400,000	\$0	\$0	\$150,000	\$950,000



Emergency Power Generation

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:Least Aligned

Final Score (out of 100):50

Description: Development of a trailer-mounted generator for use at the two treatment plants and pumpstations in the event of power outage from both power sources.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302803	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



Emergency Replacement of Transmission Poles

Department: Power and Light
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$1,500,000
 Quartile:More Aligned
 Final Score (out of 100):64.29
 Description: Transmission pole replacement inventory.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202705	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000



Emergency Transportation Projects

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,500,000

Quartile:Least Aligned

Final Score (out of 100):43.75

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112203	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000



Emergent Maintenance Production

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$4,107,768

Quartile:Least Aligned

Final Score (out of 100):35.71

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202707	\$0	\$532,400	\$585,640	\$644,200	\$708,620	\$779,480	\$4,107,768



Englewood Roundabout & Winner Road Upgrades

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$8,117,613

Quartile:Most Aligned

Final Score (out of 100):77.78

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112603	\$0	\$4,427,789	\$3,689,824	\$0	\$0	\$0	\$8,117,613



Fairmount Loop Trail

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$900,000

Quartile:Least Aligned

Final Score (out of 100):40

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

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112501	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000



Fiber Optic Network

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$645,000

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
70200828	\$0	\$125,000	\$130,000	\$130,000	\$130,000	\$130,000	\$645,000



Fleet Vehicle & Equipment 10 Year Replacements

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$3,525,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: FY 2026-2027 Vehicle Replacements - 2 Altec Bucket Trucks.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202714	\$0	\$450,000	\$625,000	\$610,000	\$390,000	\$650,000	\$3,525,000



Future Production Wells

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$6,750,000

Quartile:Less Aligned

Final Score (out of 100):60

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
401003	\$0	\$1,750,000	\$2,000,000	\$750,000	\$750,000	\$750,000	\$6,750,000



George Owens Asphalt Work

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$150,000

Quartile:Least Aligned

Final Score (out of 100):40

Description: Complete the paved trail/roadway from the service gate down to and around the lakes and a paved path to out ADA dock.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122703	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000



George Owens Nature Park Revitalization

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,281,500

Quartile:Least Aligned

Final Score (out of 100):45

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122903	\$0	\$0	\$0	\$1,281,500	\$0	\$0	\$1,281,500



Golden Acres Sanitary Sewer Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$250,000

Quartile:Least Aligned

Final Score (out of 100):33.33

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

BPA

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	Yes
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302601	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000



H-5 Combustion Turbine Inspection

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,000,000

Quartile:Least Aligned

Final Score (out of 100):33.33

Description: Hot gas inspection for H-5.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202901	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000



H-5 Radiator Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$100,000

Quartile:Least Aligned

Final Score (out of 100):35

Description: Units running hot; spraying water is creating other issues.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202718	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



H-6 Combustion Turbine Inspection

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,600,000

Quartile:Least Aligned

Final Score (out of 100):33.33

Description: Hot gas inspection for H-6.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202703	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000



H-6 Radiator Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$110,000

Quartile:Least Aligned

Final Score (out of 100):35

Description: Units running hot; spraying water creating other issues.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202818	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000



High Loader

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$150,000
 Quartile:Least Aligned
 Final Score (out of 100):45
 Description: High Loader for use by SMD operations crews (sanitary fund contribution).

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
132901	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000



Highway 40 & Pittman Drainage Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$400,000

Quartile:Least Aligned

Final Score (out of 100):37.5

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
132602	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



Historic Sites Maintenance-1827 Log Courthouse Renovation & Relocation

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,210,000

Quartile:Least Aligned

Final Score (out of 100):40

Description: Renovation and relocation of the 1827 Log Courthouse. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042801	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$1,210,000



Historic Sites Maintenance-Bingham Waggoner Estate

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$4,179,485

Quartile:Less Aligned

Final Score (out of 100):55

Description: Maintenance on the Bingham Waggoner. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042903	\$0	\$0	\$0	\$0	\$0	\$4,179,485	\$4,179,485



Historic Sites Maintenance-MO Model RR Museum

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,781,736

Quartile:Least Aligned

Final Score (out of 100):30

Description: Maintenance at the MO Model Railroad Museum. Includes tuckpointing the along the outside of the building along with other repairs. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
042802	\$0	\$0	\$1,781,736	\$0	\$0	\$0	\$1,781,736



Historic Sites Maintenance-Old Firehouse 1 Renovation

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$990,000

Quartile:Least Aligned

Final Score (out of 100):45

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
042701	\$0	\$0	\$990,000	\$0	\$0	\$0	\$990,000



Historic Sites Maintenance-Truman Memorial Building Repairs

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,352,000

Quartile:Least Aligned

Final Score (out of 100):50

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.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042901	\$0	\$0	\$0	\$0	\$0	\$1,352,000	\$1,352,000



Historic Sites Maintenance-Vaile Mansion

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,454,500

Quartile:Less Aligned

Final Score (out of 100):55

Description: Maintenance on the Vaile Mansion. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042902	\$0	\$0	\$0	\$0	\$0	\$2,454,500	\$2,454,500



Hunter S. of Walnut

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$100,000

Quartile:Least Aligned

Final Score (out of 100):22.22

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 waterhshed project will mitigate this condition

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
133101	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000



HVAC Replacements at Municipal Commons

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$750,000

Quartile:Least Aligned

Final Score (out of 100):41.67

Description: Replacement of two 105 ton HVAC units at the Independence Municipal Commons Building

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
22702	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000



Hydrovac Truck

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$300,000
 Quartile:Least Aligned
 Final Score (out of 100):50
 Description: Used for hydro-excavating and cleaning of storm infrastructure

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
132701	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000



Hypervisor Upgrade

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$400,000

Quartile:Most Aligned

Final Score (out of 100):85

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
203001	\$0	\$150,000	\$0	\$0	\$250,000	\$0	\$400,000



I-3 Radiator Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$120,000

Quartile:Least Aligned

Final Score (out of 100):35

Description: Units running hot; spraying water creating other issues.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202916	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000



I-4 Radiator Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$130,000

Quartile:Least Aligned

Final Score (out of 100):35

Description: Units running hot; spraying water creating other issues.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
203002	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000



Independence at Kentucky Drainage Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$202,000

Quartile:More Aligned

Final Score (out of 100):65

Description: Stormwater improvements within the neighborhood of Independence Ave and Kentucky Ave, within the Blue River and Rock Creek Watersheds.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
132804	\$0	\$0	\$202,000	\$0	\$0	\$0	\$202,000



Independence Athletic Complex

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$8,893,352

Quartile:Least Aligned

Final Score (out of 100):35

Description: Revitalization of the existing Independence Athletic Complex into an all soccer venue and to add lighting among other improvements. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122801	\$0	\$0	\$8,893,352	\$0	\$0	\$0	\$8,893,352



Independence Historic Trails Phase I

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$300,000

Quartile:Less Aligned

Final Score (out of 100):60

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112404	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000



Independence Uptown Market

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$715,000

Quartile:Least Aligned

Final Score (out of 100):40

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122904	\$0	\$0	\$0	\$715,000	\$0	\$0	\$715,000



Internal Network Security Monitoring (INSM)

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$450,000

Quartile:Most Aligned

Final Score (out of 100):90

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202801	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000



Joint Use Audit

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,500,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Partially reimbursable. Distribution and transmission pole attachments.

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202722	\$0	\$2,000,000	\$500,000	\$0	\$0	\$0	\$2,500,000



Lagoon Cleanout

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
401402	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$500,000



Lateral Reroute and Replacement Program

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$100,000

Quartile:Less Aligned

Final Score (out of 100):55.56

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

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302604	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



LED Streetlight Replacements

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,500,000

Quartile:Least Aligned

Final Score (out of 100):45

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

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202904	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000



Lower Rock Creek Sanitary Sewer Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302802	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000



Main Replacement Program

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$35,000,000

Quartile:Less Aligned

Final Score (out of 100):61.11

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
9749	\$0	\$2,000,000	\$3,000,000	\$7,000,000	\$7,000,000	\$8,000,000	\$35,000,000



Maintenance Building at Courtney Bend Plant

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$200,000

Quartile:Least Aligned

Final Score (out of 100):28.57

Description: This building will replace one of the maintenance buildings located at the Courtney Bend Water Plant that has reached the end of its useful life and requires excessive costs to maintain.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
401703	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000



Mini Excavator

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$125,000
 Quartile:Least Aligned
 Final Score (out of 100):45
 Description: Mini excavator for use by Water Department operations crews.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
402901	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000



MO Model Railroad Museum Roof

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$175,000

Quartile:Least Aligned

Final Score (out of 100):40

Description: Replace MO Model Railroad Museum Roof on the original Mill Building. The later additions have been re-roofed previously.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
042704	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000



Motor Control Center Upgrades

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$2,250,000
 Quartile:Less Aligned
 Final Score (out of 100):55
 Description: Design and replace and/or rehab bus bars, breakers, buckets, transformers

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302703	\$0	\$750,000	\$750,000	\$750,000	\$0	\$0	\$2,250,000



Neighborhood Projects

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:Least Aligned

Final Score (out of 100):44.44

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302004	\$0	\$250,000	\$0	\$500,000	\$0	\$250,000	\$1,000,000



New National Frontier Trails Museum & Cultural Center

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$150,000,000

Quartile:Most Aligned

Final Score (out of 100):75

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
042702	\$0	\$0	\$150,000,000	\$0	\$0	\$0	\$150,000,000



New Regional Park

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$15,000,000

Quartile:Most Aligned

Final Score (out of 100):75

Description: New Regional Park in East Independence from the sixty acres donated by the Eastgate Developer.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122802	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000



New Sub T East and South

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,500,000

Quartile:More Aligned

Final Score (out of 100):65

Description: Northpoint development may encourage future development in this area making a new substation necessary. Includes 161 kV loop.

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202815	\$0	\$0	\$500,000	\$1,000,000	\$2,000,000	\$4,000,000	\$7,500,000



Noland Multimodal Corridor

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$11,400,000

Quartile:Most Aligned

Final Score (out of 100):80

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112402	\$0	\$0	\$7,040,000	\$4,360,000	\$0	\$0	\$11,400,000



Nutrient Removal

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,000,000

Quartile:More Aligned

Final Score (out of 100):70

Description: Design and construction of nutrient removal systems for the Rock Creek Treatment Plant. Removal will include reductions in both nitrogen and phosphorus.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302905	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$7,000,000



Operations APC UPS Battery Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$145,000

Quartile:Least Aligned

Final Score (out of 100):35.71

Description: UPS Systems Upgrades - Battery Replacements for EOL battery's & equipment

BPA

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	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202108	\$0	\$0	\$0	\$0	\$145,000	\$0	\$145,000



Paint West Washwater Tower

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:Least Aligned

Final Score (out of 100):50

Description: These improvements will need to be completed in order to maintain the current condition and extend the useful life of this tower.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402701	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



Palmer Center Roof

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$115,000

Quartile:Least Aligned

Final Score (out of 100):50

Description: Replace Palmer Center roof.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122704	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000



Park Site Amenities

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,451,130

Quartile:Least Aligned

Final Score (out of 100):50

Description: Revitalization to amenities at various park sites. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122905	\$0	\$0	\$0	\$7,451,130	\$0	\$0	\$7,451,130



Pavement Preventative Maintenance Operations

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$27,600,000

Quartile:Less Aligned

Final Score (out of 100):61.11

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some



Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
112201	\$0	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000	\$27,600,000



Piping Rehabilitation

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$400,000

Quartile:Least Aligned

Final Score (out of 100):50

Description: Rehabilitation and/or replacement of internal & external piping at multiple department facilities.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302105	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000



Playground Revitalization

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$4,800,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Revitalization of various existing playground locations in Independence. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122602	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000



Pothole Patch Trailer

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$400,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: New trailer for asphalt pothole patching work performed by the City's streets operations staff.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
113001	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000



Pressure Truck

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$225,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: Pressure truck for use by SMD operations crews to clean out pipes in our infrastructure network.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
303101	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000



Primary Thickener Basin and Mixing Basin Replacement

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$2,200,000
 Quartile:Least Aligned
 Final Score (out of 100):50
 Description: Design and construct new Primary Thickener and Mixing Basin

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302704	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000



Pump Station Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$880,000

Quartile:Less Aligned

Final Score (out of 100):61.11

Description: Program to adress necessary improvements at the various City owned sanitary sewer pump stations around the City.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302706	\$0	\$330,000	\$0	\$250,000	\$0	\$300,000	\$880,000



Pumper

Department: Fire

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,500,000

Quartile:More Aligned

Final Score (out of 100):65

Description: Replacement of Pumper / Fire Apparatus

Continued replacement of pumpers as aged apparatus meets criteria for replacement.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
F102	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000



Pumper F201

Department: Fire

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,500,000

Quartile:More Aligned

Final Score (out of 100):65

Description: Replacement of Pumper with minimum needed equipment. Continued replacement of aging Pumper as it meets the criteria for replacement.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
F201	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000



Recreation Software

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$125,000

Quartile:Least Aligned

Final Score (out of 100):35

Description: Purchase of new recreation program software and hardware with both online and app versions to provide users with an easy and efficient manner for registration and payments as well as robust data collection, analysis, and reporting modules for staff.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	None
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122702	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000



Regular Tool Truck

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$140,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: Tool truck for use by SMD operations crews (stormwater fund contribution).

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
133001	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000



Replace 4 - 100 MVA 161/69kV Substation Transformers.

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$9,500,000

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202602	\$0	\$4,000,000	\$4,000,000	\$500,000	\$500,000	\$500,000	\$9,500,000



Replace Station 5

Department: Fire

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$18,000,000

Quartile:Most Aligned

Final Score (out of 100):85

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
2324-02-01	\$0	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000



Rock Creek Tributary

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,512,000

Quartile:Least Aligned

Final Score (out of 100):22.22

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
132702	\$0	\$200,000	\$0	\$762,000	\$0	\$0	\$2,512,000



Salisbury Hills Neighborhood Stormwater

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,050,000

Quartile:Least Aligned

Final Score (out of 100):33.33

Description: This project in the Springbranch Watershed encompasses four locations of residential flooding east of Hwy 291 and north of Salisbury Road.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
132801	\$0	\$0	\$150,000	\$900,000	\$0	\$0	\$1,050,000



Sanitary Sewer Evaluation Survey (SSES)

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302101	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$750,000



Sanitary Sewer Main Relocation from Streambanks

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$750,000

Quartile:Less Aligned

Final Score (out of 100):56.25

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302203	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$750,000



SCADA EMS Software Upgrade 2027

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$889,000

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202701	\$0	\$425,000	\$0	\$0	\$0	\$464,000	\$889,000



SCADA EMS Software/Hardware Upgrade 2029

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202903	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



Security Upgrades

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$100,000
 Quartile:More Aligned
 Final Score (out of 100):65
 Description: New camera and badge reader improvements

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
9952	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000



Sermon Center Revitalization

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$3,710,000

Quartile:Less Aligned

Final Score (out of 100):60

Description: Replace roof, HVAC system, windows, and interior upgrades at Sermon Center. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
122603	\$0	\$0	\$3,710,000	\$0	\$0	\$0	\$3,710,000



Server Infrastructure Replacement

Department: Technology Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,600,000

Quartile:Most Aligned

Final Score (out of 100):50

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

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy
A Safe, Welcoming Community
A Well-Planned City
An Engaged Community

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
TS03	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$2,600,000



Service Center Upgrades

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:Least Aligned

Final Score (out of 100):18.75

Description: Upgrade Locker Rooms/Restrooms, etc.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202406	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Service Line Upgrades

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$6,000,000

Quartile:Less Aligned

Final Score (out of 100):61.11

Description: Provide the relocation, replacement and upgrading of water service lines

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402605	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000



Sidewalk Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$7,012,740

Quartile:More Aligned

Final Score (out of 100):70

Description: The portion of the IndeGO Bond program which will construct new sidewalks to priority schools in collaboration with ISD and Fort Osage SD.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
542602	\$0	\$0	\$0	\$7,012,740	\$0	\$0	\$7,012,740



Sidewalks Program

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:More Aligned

Final Score (out of 100):68.75

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112503	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$500,000



Site Work

Department: Police
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$4,000,000
 Quartile:Most Aligned
 Final Score (out of 100):75
 Description: Demolition of IPD HQ Site

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
27GO014	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000



Slaker # 4 Replacement

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: Replacing existing slaker due to age, but also standardization with the other slakers.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
402702	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Sludge Thickening Process Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302301	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Small Dump Truck - Sanitary

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$135,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: Small dump truck for use by SMD operations crews (sanitary fund contribution).

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
303201	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000



Small Dump Truck - Stormwater

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$300,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: Small dump truck for use by SMD operations crews (stormwater fund contribution).

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
132805	\$0	\$0	\$140,000	\$0	\$0	\$160,000	\$300,000



Sodium Hypochlorite Generation

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Investigate, design and construct a sodium hypochlorite disinfection system for the Courtney Bend Water Plant.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
402801	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000



Spraygrounds Renovations

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$271,480

Quartile:Less Aligned

Final Score (out of 100):60

Description: Renovations to existing spraygrounds. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122907	\$0	\$0	\$0	\$271,480	\$0	\$0	\$271,480



Springbranch Garage Complex

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,680,000

Quartile:Least Aligned

Final Score (out of 100):38.89

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
572202	\$0	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,680,000



Springbranch Garage Complex - Sanitary Sewer

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$12,840,000

Quartile:Least Aligned

Final Score (out of 100):38.89

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
302410	\$0	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$12,840,000



Springbranch Garage Complex - Storm Water

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,680,000

Quartile:Least Aligned

Final Score (out of 100):38.89

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
132410	\$0	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,680,000



Springbranch Garage Complex - Streets

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,680,000

Quartile:Least Aligned

Final Score (out of 100):38.89

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112410	\$0	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,680,000



Springbranch Garage Complex - Water

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$12,840,000

Quartile:Least Aligned

Final Score (out of 100):38.89

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402410	\$0	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$12,840,000



Street Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$11,641,966

Quartile:Most Aligned

Final Score (out of 100):90

Description: The portion of the IndeGO Bond program which will address roads throughout the City which require new pavement mill and overlay.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
542603	\$0	\$0	\$0	\$11,641,966	\$0	\$0	\$11,641,966



Street Maintenance Truck

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$275,000

Quartile:Least Aligned

Final Score (out of 100):45

Description: New truck used by the Street Maintenance division.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
112604	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000



Street Sweeper

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$600,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Street sweeper vehicle for use by SMD operations crews to sweep up debris on the roadways.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
133002	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000



Sub B 69/13 kV Rebuild

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:Most Aligned

Final Score (out of 100):75

Description: Significant sensitive industrial load in area, subject to development of future loads and aging assets.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
203102	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000



Sub C 69/13 kV Rebuild

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$4,000,000

Quartile:Most Aligned

Final Score (out of 100):75

Description: Significant sensitive industrial load in area, subject to development of future loads and aging assets.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202915	\$0	\$0	\$0	\$500,000	\$1,500,000	\$2,000,000	\$4,000,000



Sub E to Sub B 69kV Line

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,900,000

Quartile:Least Aligned

Final Score (out of 100):42.86

Description: Begin preliminary layout, siting and easement acquisition for new 69 kV tie line between Sub E and Sub B.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202804	\$0	\$150,000	\$750,000	\$1,000,000	\$0	\$0	\$1,900,000



Sub H 69/13 kV Rebuild

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$5,500,000

Quartile:Most Aligned

Final Score (out of 100):75

Description: Significant sensitive load in caves, load growth in caves and aging assets.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202704	\$0	\$500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$0	\$5,500,000



Sub H Gas Compressors

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,000,000

Quartile:Least Aligned

Final Score (out of 100):35

Description: Gas compressors are aging and need to be rebuilt or replaced.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202717	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000



Sub I Generator Protection Relays

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$130,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Upgrade from antiquated relays to SEL protection relays.

BPA

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 50% of the population is benefitting
Cost Recovery of Program	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202719	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000



Sub R Country Meadows New 13 kV Feeder

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:More Aligned

Final Score (out of 100):65

Description: No loop service within subdivision, reliability issues, very long outage times during storms - new feeder R-11.

BPA

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 Services	Existing asset to be replaced is less than 50% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202617	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



Substation & Transmission Upgrade & Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,848,458

Quartile:More Aligned

Final Score (out of 100):71.43

Description: Emerging capital substation and transmission projects.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202708	\$0	\$265,000	\$280,900	\$297,754	\$315,619	\$334,556	\$1,848,458



Substation Battery Charger

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$150,000

Quartile:More Aligned

Final Score (out of 100):64.29

Description: Substation battery monitoring & testing in real time - for NERC Compliance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202511	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000



Substation Fiber Optic Network Equip. Replacement

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$300,000

Quartile:Most Aligned

Final Score (out of 100):75

Description: Upgrade GE JungleMUX to JunglePAX at all locations, add new locations

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202101	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000



Switch Gear Installation for RCTP, RCPS, SCPS

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$120,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Installation of all electrical improvements including the switch gear at RCPS, SCPS, RCTP

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
302702	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000



T&D Road Improvement Projects

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$3,000,000

Quartile:More Aligned

Final Score (out of 100):71.43

Description: Relocating/Upgrading existing equipment with road changes.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202709	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



T&D System Improvements

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
202710	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



Tamaqua Channel

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$500,000

Quartile:Least Aligned

Final Score (out of 100):33.33

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
133103	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000



Tool Truck

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$200,000
 Quartile:Least Aligned
 Final Score (out of 100):45
 Description: Tool truck for use by SMD operations crews (sanitary fund contribution).

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
303002	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000



Toro 5900 Mower

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$170,000

Quartile:Least Aligned

Final Score (out of 100):30

Description: Replace large Toro 5900 Mower used by Park Services. Part of planned capital equipment replacement program.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122601	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000



Tractor

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$125,000
 Quartile:Least Aligned
 Final Score (out of 100):35
 Description: Tractor used for Street Maintenance division

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
113201	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000



Tractor for Right of Way Mowing

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$180,000

Quartile:Less Aligned

Final Score (out of 100):57.14

Description: Purchase tractor for Right of Way mowing rather than leasing. Cost will be spread out over four years with no interest.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
022701	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000



Traffic Signal Detection Systems

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$300,000

Quartile:Least Aligned

Final Score (out of 100):50

Description: Replace end-of-life traffic detection systems.

BPA

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	No
Asset Condition and Estimated Life of Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202208	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000



Traffic System Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$720,000

Quartile:More Aligned

Final Score (out of 100):65

Description: Program to address needs throughout the City related to the City's traffic operations system.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112602	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000



Trails Revitalization

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,316,435

Quartile:Least Aligned

Final Score (out of 100):50

Description: Revitalization of existing trails. Project is part of existing city-wide deferred maintenance.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
122908	\$0	\$0	\$0	\$1,316,435	\$0	\$0	\$1,316,435



Transmission Pole Replacement Program

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$0

Quartile:More Aligned

Final Score (out of 100):65

Description: Inspection of all wood transmission poles 2026. Result is the need to replace structures.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202111	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Treated Water Storage Reservoir

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$3,000,000

Quartile:Less Aligned

Final Score (out of 100):55

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
403001	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000



Treatment Plant Discharge

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
400708	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000



Trenchless Technology

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$800,000

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
130508	\$0	\$100,000	\$300,000	\$100,000	\$100,000	\$100,000	\$800,000



Trenchless Technology (Existing Project)

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$3,900,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
9757	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000



Truck with service body

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$120,000

Quartile:Least Aligned

Final Score (out of 100):50

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
402607	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000



Truman Connected Phase II

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$4,907,266

Quartile:Most Aligned

Final Score (out of 100):77.78

Description: This project provides new sidewalks, dedicated bike lanes, curb and gutters, sidewalks ramps, storm sewer improvements, and street trees along Sterling from Winner Rd to 23rd St.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112401	\$0	\$4,907,266	\$0	\$0	\$0	\$0	\$4,907,266



Truman Memorial Building Cooling Tower

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$115,000

Quartile:Most Aligned

Final Score (out of 100):75

Description: Replace Truman Memorial Building cooling tower.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042803	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000



Truman Memorial Building Roof

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$550,000

Quartile:Least Aligned

Final Score (out of 100):40

Description: Replace Truman Memorial Building roof.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042703	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000



Upgrade System Operations Center

Department: Power and Light

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$2,500,000

Quartile:Less Aligned

Final Score (out of 100):55

Description: Revitalize the Service Center Operations Center.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
202816	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000



Upper Rock Creek Sanitary Sewer Improvements

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,000,000

Quartile:More Aligned

Final Score (out of 100):70

Description: This project will address capacity issues and provide improvements to the gravity sewer system within the upper Rock Creek sewershed.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
303001	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000



Utility Tool Truck

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$200,000
 Quartile:Least Aligned
 Final Score (out of 100):33.33
 Description: Truck used for utility tools necessary for sanitary sewer operations

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	None
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
303102	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000



Watershed Hydrology & Hydraulic Model

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$400,000

Quartile:More Aligned

Final Score (out of 100):65

Description: Updated stormwater model encompassing current conditions throughout the various watersheds within the City.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
132803	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



Wayfinding Signs

Department: Parks and Recreation

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$4,500,000

Quartile:Less Aligned

Final Score (out of 100):58.33

Description: Add wayfinding signs throughout the City. Old signs were removed due to age and condition.

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Some
A Safe, Welcoming Community	Extreme
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
042804	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000



Wedgewood - S.Crysler

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,920,000

Quartile:Least Aligned

Final Score (out of 100):22.22

Description: Due to a lack of a storm drainage system residential flooding has been occurring in this Chapel Watershed neighborhood

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	Some

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
132802	\$0	\$0	\$270,000	\$0	\$1,650,000	\$0	\$1,920,000



Wellfield Overhead Electrical Improvements

Department: Municipal Services
 Total Cost:\$0
 FTE: 0
 Personnel:0
 Non-personnel:\$500,000
 Quartile:Less Aligned
 Final Score (out of 100):61.11
 Description: Replacement of power poles and transformers for all well fields

BPA

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	None
A Well-Planned City	Some
An Engaged Community	None

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
402008	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000



Whitte Farms Stormwater

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$900,000

Quartile:Least Aligned

Final Score (out of 100):27.78

Description: Aging and inadequate drainage facilities has resulted in residential flooding of homes in this subdivision.

BPA

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 Services	Existing asset to be replaced is between 50-100% of ESL

Community

An Innovative Economy	None
A Safe, Welcoming Community	Some
A Well-Planned City	Some
An Engaged Community	Some

Project Budget by Fiscal Year							
Project Number	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
133102	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000



Winner Rd Complete Streets

Department: Municipal Services

Total Cost:\$0

FTE: 0

Personnel:0

Non-personnel:\$1,500,000

Quartile:Most Aligned

Final Score (out of 100):85.71

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

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 Services	Existing asset to be replaced EXCEEDS ESL

Community

An Innovative Economy	Extreme
A Safe, Welcoming Community	Some
A Well-Planned City	Extreme
An Engaged Community	Extreme

Project Number	Project Budget by Fiscal Year						Total
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
112403	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000





INDEPENDENCE

★ COMMUNITY DEVELOPMENT ★

March 10, 2026

Lisa Reynolds
Interim City Manager
City of Independence, Missouri
20201 E. Jackson Drive
Independence, MO 64057

Mrs. Reynolds,

The 2026-2032 Capital Improvements Program (CIP) is a six-year plan for prioritizing, constructing, maintaining, upgrading and replacing the City's infrastructure and equipment. The CIP provides a link between the various master plans, the City's comprehensive plan, and the annual budget. Additionally, it further implements the vision, goals and strategies of the Independence For All Strategic Plan and Imagine Independence 2040 Comprehensive Plan.

A presentation on the CIP took place at the Planning Commission meeting on Tuesday, March 10, 2026. The Planning Commission formally submits to you this six-year Capital Improvements Program with our recommendation of approval.

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 2026 through June 2032. The CIP contains 180 identified projects with a total projected cost over \$763 million.

On behalf of the Planning Commission, I would like to thank the staff of all city departments for the collection and compilation of the information in the 2026-2032 Capital Improvements Program.

Respectfully submitted,

Lauri Dean Wiley, Chair
City of Independence Planning Commission