FISCAL YEAR 2026-27

CAPITAL IMPROVEMENTS PROGRAM

BLUE SPRINGS
MISSOURI

Introduced by Councilmember Kaylor BILL 5418

ORDINANCE 5512

AN ORDINANCE ADOPTING THE CITY OF BLUE SPRINGS CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2026-2027 to 2030-2031

WHEREAS, the Home Rule Charter of the City of Blue Springs requires the City Administrator to prepare and submit a Capital Improvements Program (CIP) to the Mayor and City Council; and

WHEREAS, the City Council held a public hearing July 20, 2026, to receive comments about the proposed Capital Improvements Program for Fiscal Years 2026-2027 through 2030-2031.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF BLUE SPRINGS, MISSOURI, as follows:

Section 1. The City Council hereby adopts the Capital Improvements Program (CIP) for Fiscal Years 2025-2026 through 2029-2030; said CIP is hereby incorporated herein by reference as if fully set out in this Ordinance.

Section 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

Section 4. Scrivener's Errors. Typographical errors and other matters of a similar nature that do not affect the intent of this Ordinance, as determined by the City Clerk, may be corrected with the endorsement of the City Administrator without the need to come before the City Council.

PASSED by the City Council of the City of Blue Springs, Missouri, and approved by the Mayor of Blue Springs, this 20th day of July 2026.

CITY OF BLUE SPRINGS

Chris Lievsay, Mayor

ATTEST:

Megan Rodgers, Deputy City Clerk

1st Reading: July 20, 2026

2nd Reading: July 20, 2026

City Council

Chris Lievsay	Mayor
Jerry Kaylor	District 1
Galen Ericson	District 1
Katie Tholen	District 2
Brian Markworth	District 2
Nick Brummel	District 3
Jeremy Rowan	District 3

Capital Improvement Committee

Christine Cates, City Administrator

Lori Turner, Management-Financial Analyst

Dennis Dovel	Assistant City Administrator
Justin Stuart	Director of Parks & Recreation
VACANT	Director of Public Works
John Schwenk	Director of Information & Technology
Nicholas Hutchison	Director of City Development
Bob Muenz	Chief of Police

Table of Contents

CAPITAL IMPROVEMENT PROGRAM ____ 3

PLAN REVIEW AND ADOPTION ____ 4

FUNDING SOURCES AND STRATEGIES ____ 6

ALTERNATIVE FUNDING SOURCES ____ 7

DEBT MANAGEMENT ____ 8

CAPITAL EXPENDITURES ____ 11

OPERATING BUDGET IMPACT ____ 12

EVALUATION CRITERIA ____ 13

CAPITAL IMPROVEMENT PROGRAM FY 2027-2031 ____ 14

FUNDED PROJECTS ____ 16

Unfunded Projects ____ 22

Program Changes ____ 24

Funded Projects Table of Contents ____ 27

Unfunded Projects Table of Contents ____ 119

CAPITAL IMPROVEMENT PROGRAM

Capital improvement programming is a cornerstone of sound financial planning and local government fiscal policy. It also is an effective planning tool to assist communities identify and prioritize immediate and long-term needs in the context of existing capacity and resources and facilitates the formulation of long-term strategies to address trends and changes in service level demands.

The Capital Improvement Program (CIP) provides a linkage between planning, budgeting, and implementation that maximizes efficiency and effectiveness. It enables the City to identify opportunities and constraints and leverage those opportunities to develop strategies that address priorities and demonstrates good stewardship of scarce public resources.

The CIP covers a five-year planning period and is re-evaluated and adopted each year to reflect changing needs, new opportunities and City Council priorities and goals. The CIP does not appropriate funds; rather it functions as a planning and budgeting tool, with support of appropriations made through the adoption of the annual City budget in September.

The CIP program continues to focus on maintenance-related items and replacement of mission-critical equipment with limited investment in new infrastructure, equipment, or programming.

PLAN REVIEW AND ADOPTION

The proposed CIP has been presented to the Planning Commission and conforms to the Comprehensive Plan. In April 2022, after review of all boards and commission the CIP review committee was eliminated as one of the informal review steps of the CIP development process. In lieu of the CIP Review Committee, the preliminary draft of the CIP will be discussed and reviewed with City Council members prior to the formal public hearing, typically in May. The proposed CIP will then be submitted to the City Council for the formal public hearing and is officially adopted by the City Council after all necessary adjustments have been made. The first year of the adopted CIP is incorporated into the annual budget adopted each year in mid-September by the City Council and made effective October 1. It should be noted that although the process accounts for the evaluation of projects against established criteria, available funds, and public comment, the City Council can, as they deem necessary and appropriate through the adoption process, change any recommended project or reallocate projects to achieve the goals of the City Council.

The adopted CIP represents an annual plan of projects anticipated to be funded and completed in a given year. However, in the event priorities change between adoption of the CIP and the annual budget, the CIP can be amended by the Council to reflect these changes.

There is a direct connection between the CIP and guiding community and organizational plans and documents (e.g. City Charter, 2014 Comprehensive Plan, Downtown Master Plan, Strategic Plan and trends and priorities identified in the DirectionFinder citizen surveys, etc.)

Strategic Plan Framework

The City Council adopted the 2025 – 2030 Strategic Plan in 2025. The Plan was informed by residents and stakeholder feedback based upon community visioning exercises. This document outlines six strategic priority areas over next five years:

1. Downtown Revitalization – Continue to develop Downtown to be a destination for the entire Blue Springs community with a variety of residential housing opportunities and diverse dining, entertainment, and retail.

2. Balanced Growth: Expand and grow the City strategically and thoughtfully for residents and businesses to adequately prepare to accommodate growth.

3. Community Identity: Enhance community engagement and identity by developing a comprehensive brand that reflects the unique culture and assets of Blue Springs

4. Infrastructure: Build and maintain infrastructure to provide safe and reliable services.

5. Community Safety and Wellbeing: Maintain a safe environment where people feel and are secure.

6. Organizational Health: Create an environment that encourages collaboration, teamwork, integrity and accountability to empower staff to deliver exceptional service for the Community.

Comprehensive Plan

The Comprehensive Plan is an official public document adopted by the Planning Commission provided to guide the physical development of the community. The Comprehensive Plan indicates, in general, how the citizens of the community want the City to improve in the near-term and long-term up to 20 years. The plan provides a rational and comprehensive guide for the physical development of the City that fosters quality growth, conservation, and redevelopment throughout the City and its Planning Area and the CIP is an important tool that assists in implementing those goals and objectives.

Adopted by the Planning Commission in February 2003, and updated in 2014, the Comprehensive Plan presents strategies and recommendations for future and existing development throughout the City and beyond. The plan was prepared in order to meet several local planning objectives, including delineating citywide, long-range planning goals and strategies.

The City of Blue Springs adopted our most recent Comprehensive Plan in 2014. A complete update to the Comprehensive Plan is currently underway and will be adopted in early 2027.

Area Plan

In 2004, the City developed a future land use plan for the City's growth areas. The Area Plan provides principles and policies to guide the City in its future growth. The CIP directly addresses many of these policies, especially those related to transportation enhancement, natural resources utilization, and provision of public services. In 2009 the Future Land Use Map portion of the Area Plan document was added to the Comprehensive Plan document.

Parks and Open Space Master Plan

A new Parks and Open Space Master Plan was adopted by the City Council in May 2026 and follows the first ever Parks and Open Space Master Plan that was completed in the Fall of 2016. The plan provides a 10-year vision for parks, recreation, open space and trails, as well as an action plan for implementing this vision. In addition, in 2020, two Parks master plans, including plans for Southwest Park, Roscoe Righter Park, and an Aquatics Facility study, were completed to evaluate future needs for parks and recreation.

Downtown Master Plan

The Downtown Master Plan was adopted in March of 2024. The plan is a guide for the City and stakeholders to promote redevelopment, enhance the Downtown retail market, increase business opportunities, improve pedestrian and bicycle accessibility and safety, and ensure consistency in development and design standards to create a distinct Downtown identity that is unique to Blue Springs.

FUNDING SOURCES AND STRATEGIES

General Fund:

The General Fund is the general operating fund of the City. It is used to account for all financial resources (assets, liabilities, revenues, and expenditures) except those required to be accounted for in another fund. The General Fund includes expenses attributed to governmental operations such as personnel and routine operating costs generally associated with Administration, Planning, Public Safety, Public Works/Engineering, Street Maintenance, and Parks and Recreation.

Debt Service Fund:

Debt Service Funds are used to account for the accumulation of resources for and the payment of, principal, interest and other related costs of the City's bonds, other than bonds payable from the operations of the Proprietary Fund Types.

Capital Project Fund:

Capital Project Funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations.

Enterprise Fund:

Enterprise funds are used to account for operations that provide a service to citizens financed primarily by a user charge for the provision of that service, and activities where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. The City's Enterprise Funds include the Water Utility Fund, Sewer Utility Fund, Fieldhouse Fund, and the Golf Course Fund.

Internal Service Fund:

An Internal Service Fund accounts for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost reimbursement basis. The City's Fleet Maintenance Fund is used to account for all the expenses relating to motor vehicles, including replacement and routine maintenance and repairs.

Park Sales Tax Fund:

Park Sales Tax Fund accounts for the accumulation and disbursement of the City's ½ cent Park Sales Tax that is dedicated to improvements and deferred maintenance of the City's Park system. In April 2017, Blue Springs voters approved a 5-year sales tax dedicated to deferred maintenance of the City's Park system. In April 2021, voters renewed the sales tax in perpetuity.

Public Safety Sales Tax Fund:

Public Safety Sales Tax Fund accounts for the accumulation and disbursement of the City's ½ cent Public Safety Sales Tax that can only be used for Public Safety purposes.

ALTERNATIVE FUNDING SOURCES

Special Grants from Federal or State Programs:

Occasionally, special grants are available from the federal or state government in support of local development and improvement efforts. The City will continue to apply for grants to leverage resources to their fullest extent.

Federal Community Development Block Grant (CDBG):

The City's most recent population estimate is 58,603 and therefore eligible for CDBG funding as an entitlement community through HUD. These funds must be programmed for low-moderate income areas and activities within the City. These funds have historically been directed towards downtown infrastructure and building improvements, such as street lights, sidewalks, and façade rehabilitation. Unexpended funds are reprogrammed as soon as possible to meet timeliness requirements for expending funds.

Tax Increment Financing (TIF):

Establishment of a district within which additional sales taxes generated by any new development can be used to finance necessary infrastructure improvements.

Special Districts:

Establishment of special districts can provide the City with a means of separately financing and implementing improvements within a limited geographic area to meet the need for new or improved public facilities, especially in a developing part of the City.

User Charges:

There may be cases where a user fee can be implemented to pay for the improvement of facilities.

Impact Fees:

New developments that are expected to generate needs for new or expanded public facilities are required to pay an impact fee for the development or improvement of facilities. This will partially offset the costs associated with increased service level demands in growth areas.

DEBT MANAGEMENT

The City of Blue Springs has a responsibility to its citizens to be good stewards of scarce public resources and exercise prudent fiscal judgment that is rooted in sound financial planning. Capital improvements must be structured by the ability to pay in order to maintain fiscal stability.

Like all municipalities, Blue Springs relies on a variety of resources to finance capital projects, such as locally generated revenues (sales and property taxes, fees, and user charges), intergovernmental revenue,

grants, and debt issuance. Unlike pay-as-you-go sources of funding, the issuance of debt requires an ongoing revenue stream from which to repay the principal and interest on the debt.

These traditional funding sources will continue to provide the majority of the resources for the CIP. Alternative funding and revenue sources will be needed to augment existing funds in order to meet the City's deferred maintenance needs. The City's level of capital investment is based on the mix and level of the financial resources available to the City. It is critical for the City to actively seek opportunities to broaden the tax base and increase assessed valuation, such as through new revenue-producing development to increase funding necessary to complete the public improvements desired by the community and to continue to successfully leverage grant opportunities.

In determining the type of bond to issue, the following factors should be considered:

- The direct and indirect beneficiaries of the project. A significantly large proportion of citizens should benefit from projects financed from general obligation bonds.
- The time pattern of the stream of benefits generated by the project.
- The revenues that may be raised by alternative types of user charges.
- The cost-effectiveness of user charges.
- The effect of the proposed bond issue on the City's ability to finance future projects of equal or high priority.
- The true interest cost of each type of bond.
- The impact on the City's financial condition and credit ratings.

General Policies for Long Term Debt:

- Long-term borrowing will be confined to construction of capital improvements and acquisition of capital equipment too large to be financed from current revenues.
- Proceeds from long-term debt should only be used for construction project costs, acquisition of other fixed assets, bond issue costs, debt service reserve requirements, and refunding of outstanding bond issues and will not be used for current, ongoing operations.
- Debt will be extinguished within a period not to exceed the expected useful life of the capital project or equipment.
- The City should actively monitor its investment practices to ensure maximum returns on its invested bond funds while complying with Federal arbitrage guidelines.

- The Finance Department should continually monitor outstanding debt issues to verify compliance with debt covenants.
- The City's financial management policies should be oriented to maintain a balanced relationship between issuing debt and pay-as-you-go financing.

Types of Debt

The City of Blue Springs is authorized to issue General Obligation Bonds, Revenue Bonds, and annual appropriation of debt for Leasehold Revenue Bonds and Lease-Purchase Certificates of Participation.

General Obligation Bonds:

The City is authorized to issue General Obligation Bonds payable from ad valorem taxes to finance capital improvements and equipment upon a two-thirds majority vote, and on general election dates by a four-sevenths majority vote of the qualified voters. The Missouri State Constitution permits the City to incur general obligation indebtedness for City purposes not to exceed 10 percent of the assessed valuation of taxable tangible property; to incur general obligation indebtedness not to exceed an additional 10 percent for acquiring rights of way; to construct and improve streets, sanitary sewers, and storm sewers; and to purchase or construct waterworks plants. General obligation, property tax-supported bonding should be used to finance only those capital improvements and long-term assets which have been determined to be essential to the maintenance or development of the City. The City should maintain a General Obligation Debt Service Fund balance that is at least 50 percent of the average annual debt service.

Revenue Bonds:

The City is also authorized to issue Revenue Bonds to finance capital improvements for its water and sewer system. These types of Revenue Bonds require a simple majority vote. Revenue Bonds do not carry the full faith and credit of the City in servicing bond indebtedness, and such bonds are not considered in determining the legal debt margin resulting from the 20 percent limitation described above. However, if any taxes are pledged or dedicated to the payment of revenue bonds (e.g., sales taxes, property taxes, etc.) the bonds must be voted as general obligation bonds, the debt limit must be observed, and all bonds must be paid off within 20 years. Revenue supported bonds should be used to limit potential dependence on property taxes for those projects with available revenue sources, whether self- generated

or dedicated from other sources. Adequate financial feasibility studies should be performed for each project to provide assurances as to the self-liquidating nature of the project or adequacy of dedicated revenue sources.

Certificates of Participation:

Certificates of Participation (COPs) are tax exempt bonds issued by State entities usually secured with revenue from an equipment or facility lease. COPs enable governmental entities to finance capital projects without technically issuing long term debt.

Special Obligation Bonds:

Special Obligation bonds are tax exempt bonds that are payable from the pledge of revenues other than locally levied taxes.

CAPITAL EXPENDITURES

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 on-going operating expenses, such as maintenance, outside of one-time capital expenditures. Presented below are the definitions developed specifically for the City of Blue Springs for capital expenses that should be included in the CIP budget:

- Any acquisition of land for public use.
- Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
- A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all or a part of a public facility, provided that the cost is $75,000 or more.
- Purchase of major equipment of $75,000 or more (either one item or a number of items with a cumulative one-time purchase of $75,000 or over) and a useful life of 5 years or more. In previous years, this amount was $50,000. Planning, feasibility, engineering, or design studies and services immediately related to an individual capital improvement project.

CIP projects are classified in one of three investment categories: Maintenance, Equipment Replacement, and

Capital Improvements.

Investment Categories

- **Maintenance** - Keeping property, improvements, or equipment in good condition by making repairs, correcting problems, etc.
- **Equipment Replacement** - Property acquired to take the place of other equipment. To qualify as replacement equipment, it must serve the same function as the equipment replaced and must be of the same nature or character, although not necessarily the same model, grade, or quality.
- **Capital Improvements** - Investment in new infrastructure, significant reconstruction, or adds capacity to existing infrastructure

OPERATING BUDGET IMPACT

The City's operating budget provides for general service delivery including personnel costs, supplies, and services. Revenues are primarily derived from recurring taxes, charges for services, investments, and intergovernmental sources. Projected operating and maintenance costs related to capital investments are included in the operating budget. When new, enhanced, or expanded service levels are authorized in the operating budget, additional capital investments are sometimes required. Furthermore, because a portion of the capital budget is funded by current revenues in the operating budget, operating budget decisions have capital budget capacity implications and the City's overall financial position.

The continued development in the southern portion of the City has resulted in a number of new streets that either have been or will be constructed. The construction of new streets increases the City's service costs for items such as snow removal, street sweeping, street striping, repairs, and street lighting.

The City's storm water collection system continues to deteriorate with respect to repairs handled on a reactionary basis. There is no capacity within the operating budget or CIP for proactive or preventive maintenance programming or significant reconstruction projects. It will be important in the future to identify resources to adequately maintain the City's stormwater system.

Water and sanitary sewer construction and extension will not typically have a significant impact on the operating budget throughout the useful life of these assets. The five-year CIP includes projects that are

considered improvements/maintenance to existing facilities and or operational improvements with equipment and metering and will not result in negative impacts to the operating budget and in fact may drive efficiency of the systems.

EVALUATION CRITERIA

A clear set of criteria has been established and is applied in the formulation of the CIP. These criteria reflect community values, priorities, and needs. It is important to note that the criteria, as listed below are weighted as to level of importance—fiscally and developmentally. Each new or revised project was evaluated by staff in accordance with these criteria. When applying these criteria, projects related to maintenance, operational efficiency, and equipment replacement compare favorably to all projects submitted for consideration as part of the CIP.

CIP Project Evaluation Criteria

Urgency of Need

1. Risk to Public Safety or Health
2. Protection of Property
3. Deteriorated Facility
4. Maintenance Cost Effectiveness
5. Backlog of Deferred Maintenance

Relationship with Other Established Priorities

6. Coordination with Other Projects
7. Completes/Continues Existing Project
8. Priority of City Council/Community Group/Citizen Survey
9. Established Goals and Objectives of the Comprehensive Plan

Fiscal Impact

10. Impact on Operating Budget
11. Impact on Operating Efficiency
12. Economic Development/Jobs Impact
13. Funding Sources

14. Recreational and/or Community Amenity Opportunity
15. Protection and Conservation of Resources
16. Aesthetic/Design Impact on Community
17. Blight Removal

CAPITAL IMPROVEMENT PROGRAM FY 2027-2031

The CIP Budget Process for Fiscal Year 2026-2031 followed that of previous years and describes the City's "Priority and Strategic Areas" for long-term maintenance, equipment replacement, and capital investment based upon available resources and the priorities, goals, and objectives of the City Council. Although individual projects are listed and funded by Department (e.g. Community Development, Information Technology, Parks, Streets, Stormwater), this document outlines how they are linked with priorities established within adopted plans and future capital resource and expenditure forecasting.

The 2027-2031 Capital Improvement Program totals $247,644,568 and is 66% funded at $163,409,343. The unfunded projects total $84,235,225or 34% of the program. The total program is detailed below by both investment category and by the Strategic Framework goal area.

Capital Investment by Category

Category	Funded	Unfunded Capital Needs	Project Type Total
Maintenance	$49,383,559	$15,745,000	$65,128,559
Equipment Replacement	$4,522,703	$13,498,499	$18,021,202
Capital Improvements	$109,503,081	$54,991,726	$164,494,807
TOTAL	**$163,409,343**	**$84,235,225**	**$247,644,568**

The CIP Program works to advance the stated goals of the Framework; each CIP project sheet indicates the relevant goal(s) targeted.

Projects by Strategic Plan Priority

Strategic Framework Goal	Funded	Unfunded Capital Needs	Total
Balanced Growth	$31,221,000	$11,000,000	$42,221,000
Community Identity	$0	$0	$0
Community Safety and Wellbeing	$1,931,700	$28,527,500	$30,459,200
Downtown Revitalization	$300,000	$0	$300,000
Infrastructure	$129,956,642	$44,707,725	$174,664,368
Organizational Health	$0	$0	$0
TOTAL	**$163,409,343**	**$84,235,225**	**$247,644,568**

The City carefully evaluates its revenue and spending and forecasts future revenue trends on an annual basis. Capital improvement programming would not be possible without these projections. The table below presents a summary of the projected available CIP funds for the plan period by fund types.

CIP Programing by Fund

Funds	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
General Fund	$600,000	$601,698	$604,870	$588,215	$643,814	$3,038,597
Public Safety Sales Tax Fund	$88,880	$137,610	$337,610	$683,800	$683,800	$1,931,700
Parks Sales Tax Fund	$5,900,000	$1,562,500	$595,000	$1,200,000	$1,250,000	$10,507,500
Transportation Sales Tax Fund	$6,635,287	$13,117,400	$5,314,552	$5,737,878	$0	$30,805,117
Fieldhouse Fund	$240,000	$700,000	$0-	$275,000	$0	$1,215,000
Water Fund	$2,835,749	$1,775,000	$1,714,120	$1,539,380	$1,660,048	$9,524,297
Sewer Fund	$1,720,138	$1,593,120	$1,977,599	$1,996,432	$1,855,000	$9,142,289
2025 Bonds	$5,137,951	$0	$0	$0	$0	$5,137,951
Other Funds	$30,000,000	$0	$60,278,430	$1,828,462	$0	$92,106,892
TOTAL	**$53,158,005**	**$19,487,328**	**$70,822,181**	**$13,849,167**	**$6,092,662**	**$163,409,343**

The projected available funds for capital improvement projects are based on the total forecasted revenue of each type less the amount required for the annual operating budget, capital outlay, and existing debt service support.

Each year, the CIP process begins with a review of approved funded projects and new projects, which is

then compared to the projected funding sources available to determine which capital improvements can be completed in the next five years. The table below provides a list of the capital improvement projects recommended to be included in the FY 2026-2030 CIP. Only projects recommended for inclusion in the FY 2026-2027 CIP are incorporated into the operating budget for the upcoming fiscal year. Projects recommended to be included in the remaining years will be evaluated each year during the annual CIP process.

FUNDED PROJECTS

The priority and strategic investment areas for projects within the CIP are consistent with City Council priorities that include maintenance and reinvestment in critical infrastructure and assets, replacement of equipment that has reached the end of its useful life, and deployment of infrastructure to facilitate development and provides comprehensive service solutions.

Consistent with past practice, the CIP reflects a balance between an ongoing emphasis on annual pavement management without eliminating other important priorities and needs. However, the capacity to continue this balance on a sustained basis decreases with each year and any flexibility is virtually exhausted. The CIP also reflects the City's philosophy of sound fiscal policies and long-range financial planning. Projects are prioritized to address on-going maintenance, correct an existing deficiency, or replace key equipment necessary to meet the ongoing service level targets.

The detailed project sheets for the funded projects start on page 27.

Summary of Funded Capital Improvement Projects FY 2026-27

Project Name and Number		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
CR-01	Carson Ross Community Recreation Center Improvements (CRCRC)	$240,000	$700,000	$0	$275,000	$0	$1,215,000
Fieldhouse Subtotal		**$240,000**	**$700,000**	**$0**	**$275,000**	**$0**	**$1,215,000**
PS-23	Flock Safe City Program	$88,880	$137,610	$337,610	$683,800	$683,800	$1,931,700
Public Safety Subtotal		**$88,880**	**$137,610**	**$337,610**	**$683,800**	**$683,800**	**$1,931,700**
PR-02	Wilber Young Park Improvements	$0	$50,000	$0	$0	$0	$50,000
PR-13	Keystone Park Improvements	$400,000	$0	$0	$0	$0	$400,000
PR-14	Baumgardner Park Improvements	$0	$0	$0	$0	$700,000	$700,000
PR-15	Blue Springs Park Improvements	$0	$0	$0	$0	$500,000	$500,000
PR-16	Pink Hill Park Improvements	$0	$50,000	$225,000	$700,000	$0	$975,000
PR-17	Rotary Park Improvements	$4,200,000	$0	$200,000	$0	$0	$4,400,000
PR-18	Hidden Valley Park Improvements	$75,000	#1,112,500	$0	$0	$0	$1,187,500
PR-20	Ward Park Improvements	$0	$0	$0	$0	$0	$0
PR-23	Central Park Improvements	$0	$300,000	$0	$0	$0	$300,000
PR-71	Southwest Park Construction	$31,175,000	$0	$0	$0	$0	$31,175,000
PR-72	James Walker School Park Improvements	$0	$0	$120,000	$0	$0	$120,000
PR-80	Trail Renovations	$50,000	$50,000	$50,000	$500,000	$50,000	$700,000
Parks Subtotal		**$35,900,000**	**$1,562,500**	**$595,000**	**$1,200,000**	**$1,250,000**	**$40,507,500**
ST-06	Pavement Maintenance Program	$5,010,287	$5,317,400	$5,125,633	$5,056,422	$0	$20,509,742
ST-24	Snowplow/Dump Truck	$0	$254,579	$280,145	$312,558	$343,814	$1,191,094
ST-26	1.5 Ton Dump/Snow Truck	$0	$154,000	$160,000	$0	$0	$314,000
ST-43	7 Highway Sidewalk Infill	$0	$0	$188,919	$2,509,918	$0	$2,698,837
ST-52	AA Highway Improvement	$1,625,000	$7,800,000	$0	$0	$0	$9,425,000
ST-58 Bonds	ADP Street Lighting 2 (Moreland School Road to Wyatt Road)	$0	$0	$0	$0	$0	$0
ST-61 Bonds	Walnut Street Improvements	$6,151,951	$0	$0	$0	$0	$6,151,951
ST-65	Rubber Tire Skid Steer	$0	$93,120	$0	$110,932	$0	$204,052
ST-67	Bucket Truck	$201,679	$0	$0	$0	$0	$201,679
ST-68	Ford F150 Pick-up Truck	$59,631	$0	$64,725	$64,725	$0	$189,081
ST-73	Pavement Marking Truck	$0	$0	$0	$0	$200,000	$200,000
ST-74	Backhoe	$120,000	$0	$0	$0	$0	$120,000
ST-75	Slope Mower	$72,690	$0	$0	$0	$0	$72,690
ST-76	Mini Skid MT120	$46,000	$0	$0	$0	$0	$46,000
Streets Subtotal		**$13,287,238**	**$13,619,098**	**$5,819,422**	**$8,054,555**	**$543,814**	**$41,324,127**
STM-06	Stormwater Maintenance	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Stormwater Subtotal		**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
SAN-07	Citywide Maintenance	$1,000,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$5,750,000
SAN-17	18,000 lb. Hydraulic Excavator	$0	$0	$129,600	$0	$0	$126,600
SAN-20	Hydraulic Track Loader	$0	$93,120	$0	$102,432	$0	$195,552
SAN-21	1.5 Ton Service Truck	$131,250	$0	$0	$144,000	$0	$275,250
SAN-23	Sewer Flushing Truck	$0	$0	$0	$0	$0	$0
Sanitary Sewer Utility Subtotal		**$1,131,250**	**$1,093,120**	**$1,379,600**	**$1,496,432**	**$1,250,000**	**$6,350,402**
SNI-01	Sludge Removal	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
SNI-06	Sni-A-Bar Waste Water Treatment Plant Expansion	$0	$0	$60,278,430	$0	$0	$60,278,430
SNI-07	Hydraulic Track Loader	$88,888	$0	$97,999	$0	$105,000	$291,887
Sni-A-Bar Subtotal		**$588,888**	**$500,000**	**$60,876,429**	**$500,000**	**$605,000**	**$63,070,317**
WA-03	Rubber Tire Front End Loader	$221,650	$0	$0	$0	$0	$221,650
WA-04	12,000 lb. Hydraulic Excavator	$86,211	$0	$90,521	$0	$95,048	$271,780
WA-12	Miscellaneous Watermain Maintenance	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$6,000,000
WA-14	Water Tank Maintenance Contract	$250,000	$262,500	$275,600	$289,380	$315,000	$1,392,480
WA-18	1.5 Ton Service Truck	$0	$262,500	$0	$0	$0	$262,500
WA-20	Spoil Dump Truck	$175,000	$0	$0	$0	$0	$175,000
WA-23	Hydraulic Track Loader	$88,888	$0	$97,999	$0	$0	$186,887
Water Utility Subtotal		**$1,821,749**	**$1,775,000**	**$1,714,120**	**$1,539,380**	**$1,660,048**	**$8,510,297**
GRAND TOTAL ALL FUNDS		**$53,158,005**	**$19,487,328**	**$70,822,181**	**$13,849,168**	**$6,092,662**	**$163,409,343**

The funded projects in the five-year CIP by department are detailed below and total $163,409,343 for five years and $53,158,005 for FY 2026-27.

Public Safety Projects

The 5-year CIP includes $1,931,700 for Public Safety projects with $88,880 included in FY 2026-27 for the following project:

Project #	Project	Amount
PS-23	Flock Safe City Program	$1,931,700
	Total	**$1,931,700**

In December 2025, the City entered into a 10-year agreement with Flock to become the first Flock Safe City in Missouri. This project includes the implementation of a Drone as First Responder program.

Parks Projects

The 5-year CIP includes $41,722,500 for thirteen Parks projects with $35,140,000 included in FY 2026-27 for the following projects:

Project #	Project	Amount
CR-01	Carson Ross Community Recreation Center	$240,000
PR-13	Keystone Park Improvements	$400,000
PR-17	Rotary Park Improvements	$4,200,000
PR-18	Hidden Valley Park Improvements	$75,000
PR-71	Southwest Park Construction	$31,175,000
PR-80	Trail Renovations	$50,000
	Total	**$35,140,000**

PR-71 – Southwest Park construction is scheduled for completion in 2028. This project will be funded through a special obligation bond issue that will be repaid by the Parks Sales Tax.

Street Projects

The 5-year CIP includes $41,324,127 for fifteen different street projects with $13,287,238 included in FY 2026-27 for the following projects:

Project #	Project	Amount
ST-06	Preventive Pavement Maintenance Program	$13,028,308
ST-52	AA Highway Improvement	$1,625,000
ST-61 Bonds	Walnut Street Improvements	$5,151,951
ST-67	Bucket Truck	$201,679
ST-68	Ford F150 Pick-up Truck	$59,631
ST-74	Backhoe	$120,000
ST-75	Slope Mower	$72,690
ST-76	Mini Skid MT120	$46,000
	Total	**$13,287,238**

On August 6, 2024, voters approved up to $40,000,000 in bonds to fund several Capital Improvement projects. The specific projects approved, and the project cost estimates are provided below:

Project #	Project	Amount
ST-06	Neighborhood Street Preservation	$15,000,000
ST-09	Woods Chapel Road at 40 Hwy	$450,000
ST-49	ADP to Duncan Road Right Turn Lane	$1,725,000
ST-55	SW 12th Street Improvements	$4,885,000
ST-58	ADP Street Lighting – Moreland School Rd to Wyatt	$2,100,000
ST-61	Walnut Street Improvements	$8,250,000
ST-66	Mock Avenue Improvements	$5,925,000
CD-04	Downtown Master Plan Implementation - Streetscape	$5,000,000

Bonds were issued in March 2025 that generated almost $33 million in projects funds for the above-named projects. During FY 2026, several projects including ST-06, ST-49, ST-55, ST-61, ST-66, and CD-04 have been completed or are currently under construction. If funding allows ST-61 will be completed in FY 2026. A couple of projects, ST-09 and ST-58 will occur when additional bonds can be issued, or other funds become available.

Stormwater Projects

The 5-year CIP includes $500,000 for stormwater maintenance with $100,000 included in FY 2025-26 for the following project:

Project #	Project	Amount
STM-06	Stormwater Maintenance	$100,000

Sanitary Sewer Utility Projects

The 5-year CIP includes $6,350,402 for five different sanitary sewer projects with $1,131,250 included in FY 2026-27 for the following projects:

Project #	Project	Amount
SAN-07	Citywide Maintenance	$1,000,000
SAN-21	1.5 Ton Service Truck	$131,250
	Total	**$1,131,250**

Capital improvement projects for the utility funds are included in the rate study completed every three years. The last study was presented to and adopted by Council in August 2025. The CIP includes $200,000 per year for SAN-19 Sewer Infrastructure Deployment and will accumulate to $1,000,000 but will not increase beyond that until funds are spent below that balance.

Sni-A-Bar Projects

The 5-year CIP includes $63,070,317 for three different Sni-A-Bar projects with $588,888 included in FY 2026-27 for the following projects:

Project #	Project	Amount
SNI-01	Sludge Removal	$500,000
SNI-07	Hydraulic Track Loader	$88,888

Water Utility Projects

The 5-year CIP includes $9,524,297 for eight different water utility projects with $2,835,749 included in FY 2026-27 for the following projects:

Project #	Project	Amount
ST-61 Bonds	Walnut Street Improvements	$1,014,000
WA-03	Rubber Tire Front End Loader	$221,650
WA-04	12,000 lb. Hydraulic Excavator	$86,211
WA-12	Miscellaneous Watermain Maintenance	$1,000,000
WA-14	Water Tank Maintenance Contract	$238,725
WA-20	Spoil Dump Truck	$175,000
WA-23	Hydraulic Track Loader	$88,888
	Total	**$2,835,749**

Capital improvement projects for the utility funds are included in the rate study completed every three years. The last study was presented to and adopted by Council in August 2025. The CIP includes $200,000 per year for WA-17 Water Infrastructure Deployment and will accumulate to $1,000,000 but will not increase beyond that until funds are spent below that balance.

The funded projects are also shown below by investment category.

Funded Projects by Category-All Years

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Project Area Total
Maintenance	$12,585,287	$10,692,400	$9,285,152	$12,155,720	$4,665,000	$49,383,559
Equipment Replacement	$1,190,887	$857,318	$920,989	$1,009,647	$543,862	$4,522,703
Capital Improvements	$39,381,831	$7,937,610	$60,616,040	$683,800	$883,800	$109,503,081
Total	**$53,158,005**	**$19,487,328**	**$70,822,181**	**$13,849,167**	**$6,092,662**	**$163,409,343**

Unfunded Projects

The City's capital investment needs exceed the current level of available funding. Over the five-year plan period, 48.7% of the City's maintenance, infrastructure and equipment needs are addressed. Current resources are not sufficient to address the entirety of the City's capital investment needs. This will likely result in increased maintenance and replacement costs in the future as City assets age and deteriorate. Continued expansion in the City's growth areas will place increased demands on the CIP to construct and maintain additional City assets.

While the City is maximizing investments in CIP-related projects, there are unfortunately many important projects that cannot be completed due to resource constraints, Unfunded Capital Projects total $121.7 million.

The detailed project sheets for the unfunded projects start on page 119.

Summary of Unfunded Capital Projects by Category
FY 2026-27 to 2030-31

Project Number	Project Name	Estimated Project Cost
PS-17	Negotiations and Drone Support Vehicle	$150,000
PS-18	STAT Support Vehicle	$150,000
PS-24	Tasers	$633,460
PS-27	Body Worn and Vehicle Camera Replacement	$2,194,040
WA-24	Sensus FlexNet & Meters	$8,642,499
Equipment Replacement Total		**$13,498,499**
BF-38	Adams Pointe Conference Center - HVAC System Replacement	$11,000,000
PR-04	Adams Pointe Golf Club Improvements	$6,325,000
SAN-24	Hidden Pointe II L/S Abandonment and Outfall Line Rehabilitation	$365,000
ST-60	Decorative Streetlight Refinishing	$300,000
ST-62	22nd Street Improvements	$2,700,000
STM-11	Walnut Street Storm Replacement	$1,380,000
Maintenance Total		**$22,070,000**
PS-19	Animal Control Facility	$15,000,000
PS-20	Parking Structure/Indoor Firing Range	$9,000,000
PS-21	Outdoor Firing Range	$900,000
PS-26	Vehicle Barricades	$500,000
SAN-26	CCTV Sewer Camera Truck (1 plus 1 future years)	$763,045
SAN-27	Southgate Hills 2 Abandonment and Outfall Line	$2,000,000
SAN-28	1.5-ton Service Truck with Large Crane	$159,500
SAN-30	NID Capacity Study	$150,000
SAN-31	RD Mize Lift Station Building	$75,000
ST-09 Bonds	Woods Chapel Road (Walnut Street to US 40 Highway)	$450,000
ST-23	Asphalt Repair Truck (Patch Truck) (2 trucks)	$775,000
ST-30	Salt Storage	$500,000
ST-59	Signalized Intersection Upgrades	$400,000
ST-63	Tractor/Mower	$80,000
ST-69	Bridge Maintenance	$595,068
ST-70	Sidewalk Condition Study	$325,000
ST-71	Sidewalk Replacement Study	$325,000
ST-72	Public Works Covered Parking	$500,000
STM-13	Storm Drainage Improvements	$1,000,000
STM-14	Lake Remembrance Dam Maintenance	$100,000
STM-15	Storm Water Assessment Program	$610,000
WA-21	Water Tower	$3,000,000
WA-22	Hydro-Excavation Trailer	$224,113
WA-26	Emergency Water Repair Truck	$230,000
WA-27	Satellite Utilities Storage Building	$105,000
WA-28	Water System Study	$100,000
Capital Improvements Total		**$48,666,726**
Total Unfunded Capital Projects		**$84,235,225**

Program Changes

There are several changes in the 2027-2031 CIP program from the previous year's program. Beginning in FY 2023-24, the dollar threshold for CIP projects increased from $50,000 to $75,000.

Eleven projects were moved from the unfunded to the funded list, the largest of which is SNI-06 as the result of the successful April 2026 election. PS-23 Flock Safe City was also moved to the funded list.

Projects Moved from Unfunded to Funded

Project #	Project	Amount
PS-23	Flock Safe City Program	$1,931,700
ST-67	Bucket Truck	$201,679
ST-73	Pavement Marking Truck	$200,000
ST-74	Backhoe	$120,000
ST-75	Slope Mower	$72,690
ST-76 Bonds	Mini Skid MT120	$46,000
SAN-20	Hydraulic Track Loader	$195,552
SAN-21	1.5 Ton Service Truck	$131,250
SNI-06	Sni-A-Bar Waste Water Treatment Plant Expansion	$60,278,430
WA-20	Spoil Dump Truck	$175,000
WA-23	Hydraulic Track Loader	$274,387
Total		**$63,626,688**

The table below includes the list of new unfunded projects that have been added to the CIP this year. The total cost of these projects is $24,223,158.

New Projects Submitted by Department

Project #	Project	Amount
BF-38	Adams Pointe Conference Center Improvements	$11,000,00
Parks Total		**$11,000,000**
PS-23	Flock Safe City Program	$4,666,900
PS-24	Tasers	$633,460
PS-26	Vehicle Barricades	$500,000
PS-27	Body Worn and Vehicle Camera Replacement	$2,194,040
Public Safety Total		**$7,994,400**
ST-30	Salt Storage	$500,000
ST-69	Bridge Maintenance	$595,068
ST-70	Sidewalk Condition Study	$325,000
ST-71	Sidewalk Replacement Study	$325,000
ST-72	Public Works Covered Parking	$500,000
ST-73	Pavement Marking Truck	$200,000
ST-74	Backhoe	$120,000
ST-75	Slope Mower	$72,690
ST-76	Mini Skid MT120	$46,000
STM-13	Storm Drainage Improvements	$1,000,000
STM-14	Lake Remembrance Dam Maintenance	$100,000
STM-15	Storm Water Assessment Program	$610,000
Streets Total		**$4,393,758**
SAN-30	NID Capacity Study	$150,000
SAN-231	RD Mize Lift Station Building	$75,000
Sanitary Sewer Utility Total		**$1,710,000**
WA-20	Spoil Dump Truck	$175,000
WA-26	Emergency Water Repair Truck	$230,000
WA-27	Satellite Utilities Storage Building	$105,000
WA-28	Water System Study	$100,000
Water Utility Total		**$610,000**
Total New Projects Submitted		**$24,223,158**

The table below includes the list of recurring funded projects that have been added to the CIP this year for FY 2030-31 The total cost of these projects is $5,208,861.

Funded Projects Added for FY 2030-31

Project #	Project	Amount
PR-14	Baumgardner Park Improvements	$700,000
PR-15	Blue Springs Park Improvements	$500,000
PR-80	Trail Renovations	$50,000
ST-24	Snowplow / Dump Truck	$343,814
STM-06	Stormwater Maintenance	$100,000
SAN-07	Citywide Maintenance	$1,250,000
SNI-01	Sludge Removal	$500,000
WA-04	12,000l lb. class Hydraulic Excavator	$95,048
WA-12	Miscellaneous Watermain Maintenance	$1,250,000
WA-14	Water Tank Maintenance Contract	$315,000
Total		**$5,208,861**

Funded Projects Table of Contents

Carson Ross Community Recreation Center (CRCRC) Improvements 29

Wilbur Young Park Improvements 31

Keystone Park Improvements 33

Baumgardner Park Improvements 35

Blue Springs Park Improvements: 37

Pink Hill Park Improvements 39

Rotary Park Improvements 41

Hidden Valley Park Improvements 43

Ward Park Improvements 45

Central Park Improvements 47

Southwest Park Construction 49

James Walker School Park Improvements 51

Trail Renovations 53

Flock Safe City 55

Citywide Maintenance 57

18,000lb Hydraulic Excavator: 60

Hydraulic Track Loader 62

1.5 Ton Service Truck 64

Sewer Flushing Truck 66

Sludge Removal 68

Sni-A-Bar Wastewater Treatment Plant Expansion 70

Hydraulic Track Loader 72

Preventive Pavement Maintenance Program 74

Snowplow/Dump Truck 76

1.5-ton Dump/Snow Truck 78

7 Highway Sidewalk Infill 80

AA Highway Project 82

ADP Street Lighting 2 (Moreland School Road to Wyatt Road) 84

Walnut Street Improvements 86
Rubber Tire Skid Loader: 88
Bucket Truck 90
Ford F150 Pick-up Truck 92
Pavement Marking Truck 94
Backhoe 96
Slope Mower 98
Mini Skid MT120 100
Stormwater Maintenance: 102
Rubber Tired Front End Loader 104
12,000lb class Hydraulic Excavator 106
Miscellaneous Watermain Maintenance 108
Water Tank Maintenance Contract 110
1.5 Ton Service Truck 112
Spoil Dump Truck 115
Hydraulic Track Loader 117

Carson Ross Community Recreation Center (CRCRC) Improvements

Project Information

Project Number: CR-01

Project Type: Capital Improvements

Department: Fieldhouse/Aquatics Center

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $240,000

Funding Source: Fieldhouse/Aquatics Fund

Description:

Replace Fitness Center Cardio equipment in FY 2026/27 and FY 2029/30, indoor turf at CRCRC in FY 2027/28 and install control access system for HVAC units at the Fieldhouse.

Justification:

The Blue Springs Fieldhouse opened in 2015 after extensive renovations of the facility. To provide high functioning and high-quality cardio equipment, the cardio equipment is scheduled to be swapped out every three years. The purpose of this is to keep the equipment new and avoid downtime due to maintenance issues with the equipment. Members expect to be able to use the cardio equipment, and downtime leads to member frustrations. At the time of renovations in 2015, a new turf field was installed with a life expectancy of 10-12 years. After 10 years of heavy use, the turf is ending its life expectancy and will need to be replaced. The HVAC units on the existing building were found to be in working condition during initial renovations in 2015. Over the 10 years that the Fieldhouse has been operated by the city, there have been repairs made to the HVAC units to keep them running properly. When Blue Surf Bay was built in 2024, there were control systems built into the HVAC system so staff can monitor them remotely. This allows for adjustments to be made and troubleshoots any problems remotely, which saves staff time and allows adjustments to be made

quicker. This project would add HVAC controls to the systems on the Fieldhouse side of the facility, which would allow for remote monitoring and adjustments as needed.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$380,000	$240,000	0	$0	$275,000	$0	$150,000	$1,745,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	700,0000	$0	$0	$0	$0	$700,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$380,000	$240,000	$700,000	$0	$275,000	$0	$150,000	$1,745,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Fieldhouse/ Aquatics Fund	$380,000	$240,000	$700,000	$0	$275,000	$0	$150,000	$1,745,000
Total	$380,000	$240,000	$700,000	$0	$275,000	$0	$150,000	$1,745,000

Project Image:



CRCRC Improvements:

Fitness Cardio Equipment Replacement	FY 2026-27	$240,000
	FY 2029-30	$275,000
Turf Replacement	FY 2027-28	$700,000
HVAC Controls	Beyond	$150,000
Total		**$1,365,000**

Wilbur Young Park Improvements

Project Information

Project Number: PR-02

Project Category: Capital Improvements

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund

Description:

Replacement of ballfield fencing throughout the park. The Park Sales Tax Program funded previously completed projects in PR-02 including the replacement of shelter houses, parking lot improvements, tennis court renovations, playground renovations.

Justification:

The ballfield fencing at Wilbur Young Park is over 20 years old and needs replacement. The existing fence is rusting out and is severely bowed & bent due to many years of play. The fencing improvements are needed to bring it to standard with the other park improvements that have been completed.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$50,000	$0	$0	$0	$50,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$50,000	$0	$0	$0	$50,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$0	$0	$50,000	$0	$0	$0	$50,000
Total	$0	$0	$50,000	$0	$0	$0	$50,000

Project Image:



Wilbur Young Park Improvements:

Outfield Fence Replacement	FY 2027-28	$50,000
Total		**$50,000**

Keystone Park Improvements

Project Information

Project Number: PR-13

Project Category: Capital Improvements

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $400,000

Funding Source: Parks Sales Tax Fund

Description:

Replacement of restroom building in Keystone Park. The Park Sales Tax Program funded previously completed projects in PR-13 in the amount of $1,861,000. Those improvements included the replacement of the shelter house, renovations of the parking lot, and playground replacement.

Justification:

Project PR-13 is funding to replace the restroom building at Keystone Park in FY 2026-27. The current restroom building is in a failing condition and needs to be replaced with a modern restroom facility. With the recent improvements to the park such as the new shelter and playground, the restroom facility needs replacement to complement these other upgrades in Keystone Park.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$800,000	$400,000	$0	$0	$0	$0	$1,200,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$1,061,000	$0	$0	$0	$0	$0	$1,061,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$1,861,000	$400,000	$0	$0	$0	$0	$1,861,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$1,861,000	$400,000	$0	$0	$0	$0	$1,861,000
Total	$1,861,000	$400,000	$0	$0	$0	$0	$1,861,000

Project Image:



Keystone Park Improvements:

Keystone Restroom Building	FY 2026-27	$400,000
Total		**$400,000**

Baumgardner Park Improvements

Project Information:

Project Number: PR-14

Project Category: Equipment Replacement

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund

Description:

Replacement of the playground at Baumgardner Park. The Park Sales Tax Program funded previously completed projects in PR-14 in the amount of $1,350,000. Those improvements included repairs to parking lot and trail overlay, as well as the renovations of the tennis courts.

Justification:

The existing playground at Baumgardner Park has outlived its life expectancy and needs upgraded. The existing playground is to the point where it must be taken out of service more often for repairs, and it can be difficult to get replacement parts for the aging structure. The playground will be removed to a modern structure in FY 2030/31.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$34,000	$0	$0	$0	$0	$700,000	$734,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$1,316,000	$0	$0	$0	$0	$0	$1,316,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$1,350,000	$0	$0	$0	$0	$700,000	$2,050,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$1,350,000	$0	$0	$0	$0	$700,000	$2,050,000
Total	$1,350,000	$0	$0	$0	$0	$700,000	$2,050,000

Project Image:



Baumgardner Park Improvements:

Playground Replacement	FY 2030-31	$700,000
Total		**$700,000**

Blue Springs Park Improvements:

Project Information

Project Number: PR-15

Project Category: Equipment Replacement

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund

Description:

Replacement of the playground at Blue Springs Park. The Park Sales Tax Program funded previously completed projects inPR-15 in the amount of $1,631,000. Those improvements included renovations to the basketball and tennis courts, parking lot improvements, new shelter, and new restroom building.

Justification:

The existing playground at Blue Springs Park has outlived its life expectancy and needs upgraded. The existing playground is to the point where it must be taken out of service more often for repairs, and it can be difficult to get replacement parts for the aging structure. The playground will be removed to a modern structure in FY 2030/31.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$1,390,000	$0	$0	$0	$0	$500,000	$1,890,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$175,000	$0	$0	$0	$0	$0	$175,000
Contingency	$66,000	$0	$0	$0	$0	$0	$66,000
Total	$1,631,000	$0	$0	$0	$0	$500,000	$2,131,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$1,631,000	$0	$0	$0	$0	$500,000	$2,131,000
Total	$1,631,000	$0	$0	$0	$0	$500,000	$2,131,000

Project Image:



Blue Springs Park Improvements:

Playground Replacement	FY 2030-31	$500,000
Total		**$500,000**

Pink Hill Park Improvements

Project Information

Project Number: PR-16

Project Category: Equipment Replacement

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund

Description:

Ballfield fencing improvements are scheduled for FY 2027-28. Playground #2 replacement is scheduled for FY 2028-29. The improvement to Nelson Field Lights and restroom replacements are scheduled for FY 2029-30. The Park Sales Tax Program funded previously completed projects in PR-16 in the amount of $2,329,000. Those improvements included replacement of shelter houses, parking and driveway improvements, and BMX Track fence and bleachers.

Justification:

The ballfield fences at Pink Hill Park are over 20 years old and beyond repair. The existing fence is rusting out and is severely bowed & bent due to many years of play. Playground #2 has outlived its life expectancy and needs to be replaced. The existing playground unit is difficult to get replacement parts due to its age. The lights on Nelson Field are over 30 years old and are no longer aimed in the correct position and the poles are deteriorating. The restroom facility at Pink Hill Park needs total replacement. A modular facility is proposed to replace the existing building that will provide year-round facilities for park users. These improvements are needed to bring the park into standard with the other park improvements that have been completed.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$1,006,500	$0	$0	$225,000	$0	$0	$1,231,500
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$1,125,500	$0	$50,000	$0	$700,000	$0	$1,875,500
Contingency	$197,000	$0	$0	$0	$0	$0	$197,000
Total	$2,329,000	$0	$50,000	$225,000	$700,000	$0	$3,304,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$2,329,000	$0	$50,000	$225,000	$700,000	$0	$3,304,000
Total	$2,329,000	$0	$50,000	$225,000	$700,000	$0	$3,304,000

Project Image:



Pink Hill Park Improvements:

Outfield Fence Replacements	FY 2027-28	$50,000
Pink Hill Park Playground #2	FY 2028-29	$225,000
Pink Hill Park Nelson Field Improvements	FY 2029-30	$250,000
Restroom Building Replacement	FY 2029-30	$450,000
Total		**$975,000**

Rotary Park Improvements

Project Information

Project Number: PR-17

Project Category: Capital Improvements

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $4,200,000

Funding Source: Parks Sales Tax Fund and General Obligation Bonds

Description:

Replacement of the large playground at Rotary Park scheduled for FY 2025-26. Renovation of tennis courts to pickleball/ice rink is scheduled for FY 2026-27. Shelter Replacement is scheduled for FY 2028-29. PR-17 previously included replacement of the original Gazebo structure, renovations of the parking lot and replacement of the small playground.

Justification:

Project PR-17 includes renovations of the tennis courts into a pickleball/ice rink facility. The courts can be utilized for pickleball during the warm months and then converted to an ice rink during the cold months to complement the North Pole Trail of Lights event held at Rotary Park. This project funding will be included with the bond issuance for Southwest Park. The large shelter is also in need of replacement in FY 2028-29 to bring it up to the same standard as other shelters throughout the park system.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$1,632,500	$0	$0	$0	$0	$0	$1,632,500
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$128,000	$4,200,000	$0	$200,000	$0	$0	$4,528,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$1,760,500	$4,200,000	$0	$200,000	$0	$0	$6,160,500

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$1,760,500	$1,200,000	$0	$200,000	$0	$0	$3,160,500
General Obligation Bonds	$0	$3,000,000	$0	$0	$0	$0	$3,000,000
Total	$1,760,500	$4,200,000	$0	$200,000	$0	$0	$6,160,500

Project Image:



Rotary Park Improvements:

Pickleball/Ice Rink	FY 2026-27	$4,200,000
Rotary Park Shelter Replacement	FY 2028-29	$200,000
Total		**$4,400,000**

Hidden Valley Park Improvements

Project Information

Project Number: PR-18

Project Category: Equipment Replacement

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $75,000

Funding Source: Parks Sales Tax Fund

Description:

Replacement of outfield and dugout fences throughout the park in FY 2026/27. The parking lot for softball is scheduled to be overlayed and a new curb installed in FY 2027/28. The Park Sales Tax Program funded previously completed projects in PR-18 in the amount of $5,828,500. Those projects included the replacement of the playground, new signage throughout the park, renovations of parking lots at soccer and football, renovations of restroom buildings, overlay parking lot asphalt & new curbs, and installation of turf on the softball infields

Justification:

PR-18 are items that still need to be addressed to alleviate unsafe conditions and bring the facilities up to the standards of the Parks Department. These include the replacement of fencing throughout the park, including dugout and outfield fences on ballfields. This will complement the turf renovation project completed in FY 2024-25 and other fencing improvements being completed in FY 2025-26. Additionally, the parking lot for softball needs to be overlaid and new curbing installed. That improvement is scheduled for FY 2027-28.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$550,000	$0	$0	$0	$0	$0	$550,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$5,227,500	$75,000	$1,112,500	$0	$0	$0	$6,415,000
Contingency	$51,000	$0	$0	$0	$0	$0	$51,000
Total	$5,828,500	$75,000	$1,112,500	$0	$0	$0	$7,016,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$5,828,500	$75,000	$1,112,500	$0	$0	$0	$7,016,000
Total	$5,828,500	$75,000	$1,112,500	$0	$0	$0	$7,016,000

Project Image:



Hidden Valley Park Improvements:

Outfield Fence Replacements	FY 2026-27	$75,000
Area Parking Lot Improvements & Curb Replacement	FY 2027-28	$1,112,500
Total		**$1,187,500**

Ward Park Improvements

Project Information

Project Number: PR-20

Project Category: Equipment Replacement

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund

Description:

Shelter renovations at Ward Park. The Park Sales Tax Program funded previously completed projects in PR-20 in the amount of $1,057,000. Those projects included replacement of basketball courts, and playground. Additionally, in 2022 the tennis courts were converted into dedicated pickleball courts. A new restroom building was installed in 2024.

Justification:

The current shelters have outlived their life expectancy and need to be upgraded to meet the standard of other park facilities.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$435,000	$0	$0	$0	$0	$0	$0	$435,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$575,000	$0	$0	$0	$0	$0	$200,000	$775,000
Contingency	$47,000	$0	$0	$0	$0	$0	$0	$47,000
Total	$1,057,000	$0	$0	$0	$0	$0	$200,000	$1,257,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Parks Sales Tax Fund	$1,057,000	$0	$0	$0	$0	$0	$200,000	$1,257,000
Total	$1,057,000	$0	$0	$0	$0	$0	$200,000	$1,257,000

Project Image:



Ward Park Improvements:

Ward Park Shelter Replacement	Beyond	$200,000
Total		**$200,000**

Central Park Improvements

Project Information

Project Number: PR-23

Project Category: Capital Improvements

Department: Parks and Recreation

Strategic Plan Priority: Downtown Revitalization

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund **and** Community Development Block Grant

Description:

Development of park amenities in Central Park which could include a playground, shelter, restroom, or gathering space. The Park Sales Tax Program funded previously completed projects in PR-23 in the amount of $354,264. Those improvements included brush clearing and the development of a loop trail around the pond.

Justification:

In conjunction with the Downtown Master Plan, there is a desire to make Central Park a more inviting park to help draw visitors to the downtown area and provide a place for recreation in the downtown area. The addition of a loop trail around the lake will be the first step in this process and is being addressed in the FY 2025-26 budget. The implementation of other improvements for $300,000 in FY 2027-28 is the next step in the phasing of the park. Additional improvements will be completed in future phases such as a restroom, open greens space, benches, and a small shelter. Staff will also look at potential alternative funding sources such as CDBG funds to complete these future phases.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$300,000	$0	$0	$0	$0	$300,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$354,264	$0	$0	$0	$0	$0	$1,150,000	$1,504,264
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$354,264	$0	$300,000	$0	$0	$0	$1,150,000	$1,804,264

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Parks Sales Tax Fund	$150,000	$0	$300,000	$0	$0	$0	$1,150,000	$1,600,000
Community Development Block Grant	$204,264	$0	$0	$0	$0	$0	$0	$204,264
Total	$354,264	$0	$300,000	$0	$0	$0	$1,150,000	$1,804,264

Project Image:



Southwest Park Construction

Project Information

Project Number: PR-71

Project Category: Capital Improvements

Department: Parks and Recreation

Strategic Plan Priority: Balanced Growth

Current Year Project Cost: $31,175,000

Funding Source: Parks Sales Tax Fund **and** General Obligation Bonds

Description:

The construction of Southwest Park was included in the 2021 Park Sales Tax renewal program. This will provide a park in southern Blue Springs. The design was completed in 2020 originally PR-71and provided to the public prior to the Sales Tax renewal.

Justification:

Development of a park in southern Blue Springs to serve residents in this area as well as developing parkland already owned by the City. The park will include an event / wedding venue, shelter, restrooms, playground, native trails and open green space for residents to utilize. Construction is to begin in late 2026 / early 2027 with the venue to be completed by May 2028 and the playground by April 2029

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$1,325,000	$1,175,000	$0	$0	$0	$0	$2,500,000
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$30,000,000	$0	$0	$0	$0	$30,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$1,325,000	$31,175,000	$0	$0	$0	$0	$32,500,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$1,325,000	$1,175,000	$0	$0	$0	$0	$2,500,000
General Obligation Bonds	$0	$30,000,000	$0	$0	$0	$0	$30,000,000
Total	$1,325,000	$31,175,000	$0	$0	$0	$0	$32,500,000

Project Image:



Southwest Park Development:

Architecture and Engineering Services	FY 2026-27	$1,175,000
Construction	FY 2026-27	$30,000,000
Total		**$31,175,000**

James Walker School Park Improvements

Project Information

Project Number: PR-72

Project Category: Capital Improvements

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Parks Sales Tax Fund

Description:

Renovations to existing playground. The Park Sales Tax Program funded previously completed projects in PR-72 in the amount of $275,000. That project included the renovation of the basketball court.

Justification:

The existing playground at James Walker Park has outlived its life expectancy and needs upgraded. The existing playground is to the point that it is difficult to get replacement parts due to its age. The playground will be renovated to a modern playground in FY 2028-29.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$275,000	$0	$0	$120,000	$0	$0	$395,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$275,000	$0	$0	$120,000	$0	$0	$395,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$275,000	$0	$0	$120,000	$0	$0	$395,000
Total	$275,000	$0	$0	$120,000	$0	$0	$395,000

Project Image:



Walker School Park Improvements:

Playground Renovations	FY 2028-29	$120,000
Walker School Park Skate Park	TBD	TBD
Total		**$120,000**

Trail Renovations

Project Information

Project Number: PR-80

Project Category: Maintenance

Department: Parks and Recreation

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $50,000

Funding Source: Parks Sales Tax Fund

Description:

Renovations to trails segments throughout Blue Springs Parks and trails. Overlay of the complete loop trail at Grounds Park in FY 2029/30. The Park Sales Tax Program funded previously completed projects in PR-80. Those projects included several sections of trail overlay and sealcoating throughout the parks system.

Justification:

Regular maintenance is needed to maintain trails in a safe usable manner and to extend the life of the pavement. PR-80 includes funds to address, and repair identified trail sections each year. Also included is a full overlay of the Grounds Park loop trail in FY 2029-30.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$470,000	$50,000	$50,000	$50,000	$500,000	$50,000	$1,170,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$470,000	$50,000	$50,000	$50,000	$500,000	$50,000	$1,170,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Parks Sales Tax Fund	$470,000	$50,000	$50,000	$50,000	$500,000	$50,000	$1,170,000
Total	$470,000	$50,000	$50,000	$50,000	$500,000	$50,000	$1,170,000

Project Image:



Trail Improvements:

Crack Filling/Sealcoating Trails	FY 2026-27	$50,000
	FY 2027-28	$50,000
	FY 2028-29	$50,000
	FY 2029-30	$50,000
	FY 2030-31	$50,000
Grounds Park Trail	FY 2029-30	$450,000
Total		**$700,000**

Flock Safe City

Project Information:

Project Number: PS-23

Project Type: Capital Improvements

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Current Year Project Cost: $88,880

Funding Source: Public Safety Sales Tax Fund

Description:

Originally submitted as a proposal for Drone as First Responder Program (DFR), this CIP has been updated to reflect the City's partnership with FLOCK through the Safe City Program. This program provides not only DFR, but a real time crime center, increased license plate reader and surveillance cameras, enhanced system search features and live 911 in the patrol vehicle.

Justification:

Recognizing the need to create DFR, the City entered a ten-year contract with FLOCK for the Safe City Program to provide all the above features in December of 2025. The creation of DFR also completes an objective outlined in the City's 2025 strategic plan. DFR is essentially launching a drone from a fixed location such as the Police Department to all emergency and high priority calls to be the first responder on scene. A dispatcher/pilot can operate the drone from within the communication center and relay by radio to responding emergency personnel any information directly from the scene of the incident. The real-time crime center ties all the information together, giving the operator the ability to provide first responders up to date and crucial intelligence.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$88,880	$137,610	$337,610	$683,800	$683,800	$2,735,200	$4,666,900
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$88,880	$137,610	$337,610	$683,800	$683,800	$2,735,200	$4,666,900

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Public Safety Sales Tax Fund	$0	$88,880	$137,610	$337,610	$683,800	$683,800	$2,735,200	$4,666,900
Total	$0	$88,880	$137,610	$337,610	$683,800	$683,800	$2,735,200	$4,666,900

Project Image:



Citywide Maintenance

Project Information

Project Number: SAN-07

Project Category: Maintenance

Department: Sanitary Sewer

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $1,000,000

Funding Source: Sewer Utility Fund

Description:

The City of Blue Springs Public Works Department is committed to maintaining and improving essential infrastructure to ensure reliable service for residents. This includes a generator replacement program to enhance system resilience during power outages and a lift station replacement and upfitting program that includes pump replacement, motor replacement, and electrical upgrades to improve efficiency and reliability. Additionally, sewer maintenance and improvements remain a key focus, involving televised inspections of sewer mains to identify potential issues, sewer main cleaning to prevent blockages, and the replacement of clay tile sewer mains utilizing cured-in-place pipe (CIPP) for cost-effective rehabilitation.

The department is also dedicated to rehabilitating deteriorated or leaking manholes, constructing relief sewers to enhance capacity and mitigate overflows, and conducting emergency repairs of collapsed pipes and manholes to maintain system integrity. These efforts reflect the City's proactive approach to infrastructure management, ensuring the long-term reliability of water and wastewater services for the community.

Justification:

The City of Blue Springs Public Works Department is dedicated to the proactive maintenance, rehabilitation, and repair of the City's sanitary sewer and wastewater infrastructure to ensure long-term reliability and efficiency. This project provides critical improvements through a generator

replacement program that enhances backup power capabilities for essential wastewater infrastructure, reducing the risk of service interruptions during power outages. Additionally, the lift station replacement and upfitting program includes pump and motor replacements as well as electrical upgrades, ensuring these vital facilities operate efficiently and reliably while meeting the growing needs of the City's sewer system. These infrastructure investments extend the lifespan of sewer and wastewater systems, increase operational reliability, and reduce infiltration and inflow (I&I), ultimately minimizing the risk of sewer backups and overflows. The reduction of I&I is especially important as it maximizes the available capacity within both the collection system and the wastewater treatment plant, preventing excessive flows that can lead to system failures.

To achieve these goals, the department performs a combination of key tasks each year, including televised inspections of sewer mains to assess structural integrity, sewer main cleaning to maintain optimal flow, and the rehabilitation of deteriorating or leaking manholes. Additionally, between 25,000 and 35,000 feet of clay tile sewer main is rehabilitated annually using cured-in-place pipe (CIPP), a method that effectively replaces aging infrastructure and extends its lifespan by approximately 100 years.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$16,852,500	1,000,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$22,602,500
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$16,852,500	$1,000,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$22,602,500

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$16,852,500	$1,000,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$22,602,500
Total	$16,852,500	$1,000,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$22,602,500

Project Image:



18,000lb Hydraulic Excavator:

Project Information

Project Number: SAN-17

Project Category: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Sewer Utility Fund

Description:

Project Number SAN-17 funds the replacement of a hydraulic excavator used in daily operations with Public Works. While we normally trade in prior units every 2 years to keep our equipment operationally ready, the current equipment will be transferred to parks. The trade in will resume on the following cycle

Justification:

This equipment is vital to the department to handle various construction tasks and after hours of emergency response. Downtime on emergency equipment must be kept to a minimum to ensure timely restoration of customer services. By replacing this equipment every 2 years the city will maximize the discounted purchase price, reap a higher return on trade-in or resale value, and have a full warranty on the new equipment which will protect the city from catastrophic repair costs. Instead of trading in the current unit, it will be transferred to the parks dept. Trade ins will resume the following cycle.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$438,073	$0	$0	$129,600	$0	$0	$567,673
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$438,073	$0	$0	$129,600	$0	$0	$567,673

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$233,073	$0	$0	$129,600	$0	$0	$362,673
Trade In Amount	$205,000	$0	$0	$0	$0	$0	$205,000
Total	$438,073	$0	$0	$129,600	$0	$0	$567,673

Project Image:



Hydraulic Track Loader

Project Information

Project Number: SAN-20

Project Category: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Sewer Utility Fund

Description:

Purchase of a hydraulic track loader to assist in daily operations within the sanitary sewer division.

Justification:

This equipment is vital for the department to handle various construction tasks and after an hour's emergency response. Downtime on emergency equipment must be kept to a minimum to ensure timely restoration of customer services. By replacing this equipment every 2 years the City will maximize the discounted purchase price, reap a higher return on trade-in or resale value, and have a full warranty on the new equipment which will protect the city from catastrophic repair costs.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$249,655	$0	$93,120	$0	$102,432	$0	$445,207
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$249,655	$0	$93,120	$0	$102,432	$0	$445,207

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$128,905	$0	$93,120	$0	$102,432	$0	$324,457
Trade In Amount	$120,750	$0	$0	$0	$0	$0	$120,750
Total	$249,655	$0	$93,120	$0	$102,432	$0	$445,207

Project Image:



1.5 Ton Service Truck

Project Information

Project Number: SAN-21

Project Category: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $131,250

Funding Source: Sewer Utility Fund

Description:

Purchase of a 1.5-ton service truck with either a crane, service bed, or hydraulic flatbed for the sewer department to assist in daily operations.

Justification:

This vehicle supports daily maintenance and operation of the City's sanitary sewer collection system, including response and upkeep at lift stations and related infrastructure. Due to the frequency of use and operating conditions, the recommended service life of these vehicles is approximately five (5) years to maintain reliability and control maintenance costs. The Sewer Division maintains a fleet of four heavy-duty service trucks that must operate on a staggered replacement schedule to ensure dependable service delivery. Under a five-year lifecycle plan, one vehicle would be replaced at regular intervals to keep the fleet within its intended service life. Currently, funding is available only every eight (8) years, which prevents proper rotation. As a result, vehicles already exceeding their recommended service life must remain in service up to sixteen (16) years or more before replacement. This extended use increases maintenance costs, downtime risk, and the likelihood of operational disruption to critical wastewater infrastructure. Establishing funding that supports the planned replacement rotation will maintain a reliable fleet, reduce long-term repair expenditures, and ensure continuous service to the City's sanitary sewer system.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$60,000	$131,250	$0	$0	$144,000	$0	$335,250
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$60,000	$125,000	$0	$0	$144,000	$0	$335,250

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$60,000	$131,250	$0	$0	$144,000	$0	$335,250
Total	$60,000	$131,250	$0	$0	$144,000	$0	$335,250

Project Image:



Sewer Flushing Truck

Project Information

Project Number: SAN-23

Project Category: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Sewer Utility Fund

Description:

This request is for the replacement of a sewer flushing truck. This unit supports sewer cleaning activities and emergency response for citizens.

Justification:

The department previously performed all tasks with one combination flushing/vacuum truck that was scheduled to be replaced every 6 years. Communication installations within the public right of ways have increased the need to reduce liabilities during excavations by using hydro-excavating practices. This placed increased demand for the vacuum truck resulting in scheduling conflicts and a restricted ability to complete scheduled preventative maintenance flushing. The addition of this piece of equipment enables the department to push the years of service for both pieces of equipment out to 12 years resulting in both lower annual costs and a higher level of service for the community. The current unit should be scheduled for replacement in future years. Next scheduled replacement isn't until FY 2031-32, estimated at $570,467.30.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$250,000	$0	$0	$0	$0	$0	$570,467	$820,467
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$250,000	$0	$0	$0	$0	$0	$570,467	$820,467

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Sewer Utility Fund	$250,000	$0	$0	$0	$0	$0	$570,467	$820,467
Total	$250,000	$0	$0	$0	$0	$0	$570,467	$820,467

Project Image:



Sludge Removal

Project Information

Project Number: SNI-01

Project Category: Maintenance

Department: Sni-A-Bar Waste Water

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $500,000

Funding Source: Sewer Utility Fund

Description:

The Sni-A-Bar wastewater treatment facility utilizes sludge treatment cells for the interim process between removal of sludge from the activated sludge process and permanent disposal from the treatment plant. Through an agreement with the Department of Natural Resources the City has been able to extend the period before sludge is required to be removed (normally 2 years) by adding micro-organisms to the sludge treatment cells to continue the decomposition process. This process can extend the storage capacity of the treatment cells by an additional 2-3 years.

Justification:

Regular disposal of waste sludge is required under the permit issued by the State of Missouri. This project is needed based on the agreements with DNR and the available storage capacity of the treatment cells and should be performed every 4 years.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$8,500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$11,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$8,500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$11,000,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$8,500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$11,000,000
Total	$8,500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$11,000,000

Project Image:



Sni-A-Bar Wastewater Treatment Plant Expansion

Project Information

Project Number: SNI-06

Project Type: Capital Improvements

Department: Sni-A-Bar Waste Water

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Sewer Utility Fund

Description:

A new NPDES Permit was issued for Sni-a-Bar Treatment facility, effective December 1, 2023. This permit identifies limits for nutrient removal which were not previously required at this plant. The current plant processes do not remove these nutrients (Total Nitrogen and Phosphorous) to the level required by the new permit. New processes will need to be designed and constructed to allow for nutrient removal. Additional improvements are proposed to renovate existing equipment, improve plant efficiency, protect equipment and staff, and increase plant capacity to its new permitted limits.

Justification:

The City of Blue Springs owns and maintains the Sni-a-Bar Treatment Facility. Approximately half of the sewer flows from Blue Springs are tributary to this plant and all the Grain Valley flows are received here. The City of Grain Valley participates financially in the upgrades to plant capacity and process on a percentage proportionate to their flow. These improvements will allow for continued operation and service to these communities. Projected growth in the communities was accounted for in analysis, and the Facility is anticipated to have capacity to treat wastewater flow through 2046. The City intends to apply for the State Revolving Fund (SRF) funding for this project which will require a bond election.

- Blue Springs $39,180,980 or 65%
- Grain Valley $21,097,450 or 35%

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$60,278,430	$0	$0	$60,278,430
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$60,278,430	$0	$0	$60,278,430

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$0	$0	$0	$60,278,430	$0	$0	$60,278,430
Total	$0	$0	$0	$60,278,430	$0	$0	$60,278,430

Project Image:

UNDER CONSTRUCTION



Hydraulic Track Loader

Project Information

Project Number: SNI-07

Project Category: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $88,888

Funding Source: Sewer Utility Fund

Description:

Replacement of tracked loader.

Justification:

Sni-A-Bar currently operates a tracked loader that was transferred from the Sewer Division last year. While this unit has helped meet operational needs, it is an older machine and was not intended as a long-term solution. This request is for replacement funding to ensure Sni-A-Bar maintains a reliable and properly specified tracked loader to support ongoing operations.

A tracked loader is critical for daily tasks including material handling, grading, ditch and drainage work, debris loading, and general maintenance support. Its tracked design provides superior traction and stability in soft, uneven, and wet ground conditions where wheeled equipment is less effective. The unit is also essential during winter weather operations, offering improved control and performance for snow removal efforts.

Replacing the current ageing unit will reduce downtime, lower repair costs, improve safety, and ensure crews have dependable equipment available year-round to maintain service levels efficiently and effectively.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$88,888	$0	$97,999	$0	$105,000	$291,887
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$88,000	$0	$97,999	$0	$105,000	$291.887

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Sewer Utility Fund	$0	$88,888	$0	$97,999	$0	$105,000	$291,887
Total	$0	$88,888	$0	$97,999	$0	$105,000	$291,887

Project Image:



Preventive Pavement Maintenance Program

Project Information

Project Number: ST-06

Project Category: Maintenance

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $5,010,287

Funding Source: Transportation Sales Tax Fund **and** 2025 Bonds

Description:

Annual Preventive Pavement Maintenance Program

Justification:

In 2025, the City of Blue Springs contracted with Cochran Engineering to develop a 20-year Preventive Pavement Maintenance Plan (PPMP). The purpose of the PPMP is to take a proactive approach to pavement repairs—prioritizing early intervention to reduce the occurrence of potholes, lower routine maintenance costs, and extend the lifespan of existing pavement before it reaches critical deterioration. This long-term strategy is designed to not only improve the overall condition of city streets but also ensure more efficient and cost-effective use of public infrastructure funds.

The 20-Year Preventive Pavement Maintenance Plan includes the following key components:

- A complete inventory and mapping of all City-maintained streets and roadways.
- Verification of street surface areas and collection of maintenance history through staff input.
- Assessment and prioritization of pavement conditions to recommend appropriate treatments.
- Grouping projects by subdivisions and major roadways.
- Development of a 20-year treatment schedule presented in a spreadsheet format, showing recommended maintenance by street and year, along with estimated costs.

- Consideration of available City funding, potential federal funding, local asphalt pricing, and treatment recommendations in plan development.

- Delivery of a final report with supporting documentation and mapping.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$59,903,308	$5,010,287	$5,317,400	$5,125,633	$5,056,422	$0	$80,413,050
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$59,903,308	$5,010,287	$5,317,400	$5,125,633	$5,056,422	$0	$80,413,050

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Transportation Sales Tax Fund	$53,980,308	5,010,287	$5,317,400	$5,125,633	$5,056,422	$0	$74,490,050
JCCUR	$923,000	$0	$0	$0	$0	$0	$923,000
2025 Bonds	$5,000,000	$0	$0	$0	$0	$0	$5,000,000
Total	$59,903,308	$5,010,287	$5,317,400	$5,125,633	$5,056,422	$0	$80,413,050

Project Image:

UNDER CONSTRUCTION



Snowplow/Dump Truck

Project Information

Project Number: ST-24

Project Category: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: General Fund

Description:

This proposal outlines the plan to purchase 1-2 additional snowplow/dump trucks per year to maintain a 10-year replacement cycle for the fleet. Ensuring a reliable and efficient fleet is essential for maintaining road safety and serviceability during winter months and throughout the year for other public works operations

Justification:

These units will support road maintenance and snow removal operations, replacing the existing residential route snowplow/dump trucks. The displaced units from the residential fleet will be auctioned. Snowplow/dump trucks typically have a service lifespan of 10-12 years. Due to continuous use, corrosion, and wear and tear, these units require urgent replacement. To maintain a 10-year replacement cycle, we plan to purchase 1-2 new snowplow/dump trucks annually, in addition to the truck already approved in the CIP Project.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$3,378,755	$0	$254,578	$280,145	$312,558	$343,814	$4,569,850
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$3,378,755	$0	$254,578	$280,145	$312,558	$343,814	$4,569,850

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$3,378,755	$0	$254,578	$280,145	$312,558	$343,814	$4,569,850
Total	$3,378,755	$0	$254,578	$280,145	$312,558	$343,814	$4,569,850

Project Image:



1.5-ton Dump/Snow Truck

Project Information

Project Number: ST-26

Project Category: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: General Fund

Description:

Purchase of a 17,500 GVWR 4X4 truck with dump bed, hydraulics, salt spreader, and snowplow.

Justification:

These units will be utilized in road maintenance activities, right-of-way maintenance and snow removal operations. Road maintenance includes pothole patching, crack sealing, brush removal, litter patrol, and emergency debris removal. This unit will also serve as a frontline snow removal truck in congested areas throughout the city. The streets division operates a fleet of 4 1.5-ton flatbed style trucks. The typical length of service for a 1.5-ton snow/dump truck is 9-12 years. Over half of the current fleet is 12 years old with the oldest truck being 20 years old.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$465,070	$0	$154,000	$160,000	$0	$0	$779,070
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$465,070	$0	$154,000	$160,000	$0	$0	$779,070

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$465,070	$0	$154,000	$160,000	$0	$0	$779,070
Total	$465,070	$0	$154,000	$160,000	$0	$0	$779,070

Project Image:



7 Highway Sidewalk Infill

Project Information

Project Number: ST-43

Project Category: Maintenance

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Transportation Sales Tax Fund **and** MARC STP

Description:

South Phase - Placement of ADA compliant sidewalks along 7 Hwy from US 40 Highway to Liggett Road.

Justification:

This project would provide for ADA ramps and a continuous sidewalk along 7 Hwy, providing safer pedestrian movement.

The project is comprised of three phases:

- North: $1.2M – Funded at $582,000
- Central: $850,000
- South: $2.7 million – Federal Share - $2,159,070 – City Share - $870,375

All three phases were submitted to the MARC Surface Transportation Program for grant funding. The North phase was managed and completed by MoDOT. The Central phase will be managed and completed by MoDOT. This project is expected to be bid in 2025. The South phase will be managed and completed by the City in Fy 2029-30.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$310,000	$0	$0	$0	$0	$0	$310,000
Design	$590,000	$0	$0	$188,919	$0	$0	$778,919
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$2,827,500	$0	$0	$0	$2,509,918	$0	$5,337,418
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$3,727,500	$0	$0	$188,919	$2,509,918	$0	$6,426,337

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Transportation Sales Tax Fund	$2,095,500	$0	$0	$188,919	$681,456	$0	$2,965,875
MARC STP	$1,632,000	$0	$0	$0	$1,828,462	$0	$3,460,462
Total	$3,727,500	$0	$0	$188,919	$2,509,918	$0	$6.426.337

Project Image:

UNDER CONSTRUCTION



AA Highway Project

Project Information

Project Number: ST-52

Project Category: Maintenance

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $1,625,000

Funding Source: Transportation Sales Tax Fund

Description:

This project improves approximately 1.6 miles of AA Highway from 40 Highway to the eastern city limits. Work includes asphalt resurfacing, pavement widening, new curb and gutter, storm sewer, water main upgrades, street lighting, and pavement striping. Bicycle and pedestrian improvements include an 8-foot ADA-compliant shared-use path with a green buffer and buffered bike lanes. Driveway approaches will also be improved. Maintaining traffic during construction will be a key challenge.

Justification:

This arterial roadway is a critical connection between Blue Springs and Grain Valley. Increasing traffic volumes along the corridor have created a greater need for improvements that address capacity, safety, and accessibility. The revised project scope supports multimodal transportation by adding an ADA-compliant shared use path and buffered bike lanes, improving stormwater management, and upgrading key infrastructure including lighting and water utilities. These improvements will enhance overall traffic operations and provide a safer, more efficient route for all users.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$1,625,000	$7,800,000	$0	$0	$0	$9,425,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$1,625,000	$7,800,000	$0	$0	$0	$9,425,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Transportation Sales Tax Fund	$0	$1,625,000	$7,800,000	$0	$0	$0	$9,425,000
Total	$0	$1,625,000	$7,800,000	$0	$0	$0	$9,425,000

Project Image:

UNDER CONSTRUCTION



ADP Street Lighting 2 (Moreland School Road to Wyatt Road)

Project Information

Project Number: ST-58 Bonds

Project Category: Maintenance

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: 2025 Bonds

Description:

Continuation of the existing decorative street lighting along Adams Dairy Parkway to the southern city limits. Placement of additional street lighting infrastructure from Moreland School Road to Wyatt Road, being 1.6 miles.

Justification:

Provide a safer path of travel for motorists and pedestrians along this segment of Adams Dairy Parkway. With the recent land developments in the City's southern portion traffic has increased.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$200,000	$200,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$1,900,000	$1,900,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
2025 Bonds	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000
Total	$0	$0	$0	$0	$0	$0	$2,100,000	$2,100,000

Project Image:

UNDER CONSTRUCTION



Walnut Street Improvements

Project Information

Project Number: ST-61 Bonds

Project Category: Capital Improvements

Department: Public Works

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $6,151,961

Funding Source: 2025 Bonds and Water Utility Fund

Description:

Reconstructing Walnut Street from SW Woods Chapel Road to SW 15th Street. Improvements to include widening of the pavement, curbs, sidewalks, associated stormwater conduits and watermain replacement.

Justification:

Walnut Street is a collector road between SW Woods Chapel Road and SE Adams Dairy Parkway. Through the years much of the route has been reconstructed and amended to modern standards with curbs and sidewalks. The portion addressed by this project does not have curbs, storm sewers, or sidewalks. The improvements will allow for multiple modes of transportation, increase efficiency, and enhance safety within the corridor.

The project also includes the replacement of the existing water main along Walnut Street which was installed approximately in 1962 and has reached the end of its useful service life. Portions of the remaining District 8 water distribution system located along Walnut Street are of similar age and remain in operation. As the infrastructure continues to age, the frequency of water main breaks has steadily increased, resulting in higher maintenance costs, service interruptions, and risk to adjacent public infrastructure.

This main is considered a high priority for replacement as it provides critical water service and system pressure to the Old Town District of Blue Springs. Failure of this line has the potential to impact a significant number of customers and could compromise fire protection reliability in the area. Coordinating replacement of the water main with the planned street improvement project is both cost-effective and operationally advantageous. Completing the work concurrently avoids future pavement removal, reduces overall construction costs, minimizes repeated disruption to residents and businesses, and preserves the lifespan of the new roadway. Replacing the Walnut Street water main will improve system reliability, reduce emergency repairs, and ensure continued delivery of safe and dependable water service to the Old Town District.

All improvements will occur within the existing right-of-way.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$584,575	$0	$0	$0	$0	$584,575
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$5,567,376	$0	$0	$0	$0	$5,567,951
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$6,151,951	$0	$0	$0	$0	$6,151,951

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
2025 Bonds	$0	$5,137,951	$0	$0	$0	$0	$5,137,951
Water Utility Fund	$0	$1,014,000	$0	$0	$0	$0	$1,014,000
Total	$0	$6,151,951	$0	$0	$0	$0	$6,151,951

Project Image:

UNDER CONSTRUCTION



Rubber Tire Skid Loader:

Project Information

Project Number: ST-65

Project Category: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: General Fund

Description:

This request is for the replacement of a skid steer loader which was purchased in 2021. This piece of equipment was purchased before a CIP project was needed, and now surpassed its original replacement timeframe, and is expected to start needing costly maintenance repairs. This equipment supports street maintenance activities and emergency response for citizens.

Justification:

This equipment is vital for the department to handle various construction tasks and after an hour's emergency response. Downtime on emergency equipment must be kept to a minimum to ensure timely restoration of customer services. By replacing this equipment every 2 years the city will maximize the discounted purchase price, reap a higher return on trade-in or resale value, and have a full warranty on the new equipment which will protect the city from catastrophic repair costs.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$84,655	$0	$93,120	$0	$110,932	$0	$288,707
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$84,655	$0	$93,120	$0	$110,932	$0	$288,707

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$84,655	$0	$93,120	$0	$110,932	$0	$288,707
Total	$84,655	$0	$93,120	$0	$110,932	$0	$288,707

Project Image:



Bucket Truck

Project Information

Project Number: ST-67

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $201,679

Funding Source: General Fund

Description:

Purchase a bucket truck for use throughout the Streets Division.

Justification:

The purchase of a bucket truck for the Streets Division is a necessary investment that will enhance efficiency, safety, and cost-effectiveness in maintaining critical infrastructure. A bucket truck will provide a safer and more efficient method for repairing and maintaining streetlights, ensuring well-lit roadways that improve visibility and public safety. Additionally, it will allow crews to service traffic signals more effectively, reducing response times for repairs and minimizing potential hazards caused by malfunctioning signals. The truck will also streamline the installation, maintenance, and replacement of street signs, which are essential for traffic control and navigation.

Currently, performing these tasks without the proper equipment requires additional labor, temporary traffic control measures, and often results in increased downtime. This purchase would not impact any existing contracted labor arrangements, as it is intended to supplement our current capabilities—not replace them.

The addition of a bucket truck will also reduce our dependence on borrowing equipment from the Parks Department, which can create scheduling conflicts and delays in completing necessary work. Having our own dedicated bucket truck will enable the Streets Division to address tasks more

efficiently and independently, ensuring uninterrupted service delivery and improving the overall workflow. It will also improve worker safety by reducing the need for ladders or other less stable equipment when working at elevated heights.

With the continued growth of the city, the demand for timely maintenance of streetlights, signals, and signage will only increase, making this a proactive investment. Overall, a bucket truck will provide the Streets Division with the necessary tools to operate more effectively while enhancing safety and service reliability for the community.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$201,679	$0	$0	$0	$0	$201,679
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$201,679	$0	$0	$0	$0	$201,679

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$0	$201,679	$0	$0	$0	$0	$201,679
Total	$0	$201,679	$0	$0	$0	$0	$201,679

Project Image:



Ford F150 Pick-up Truck

Project Information

Project Number: ST-68

Project Category: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $59,631

Funding Source: General Fund

Description:

This project is for the purchase and replacement of supervisor trucks.

Justification:

Currently the supervisors are utilizing Ford Rangers and Chevrolet Colorados as their daily work trucks. These trucks are undersized for the work they perform daily. By replacing these with ¾ ton pick-ups, it will allow supervisors to be able to haul materials and equipment to work sites and transport personnel when needed.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$56,039	$59,631	$0	$64,725	$64,725	$0	$245,120
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$56,039	$59,631	$0	$64,725	$64,725	$0	$245,120

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$56,039	$59,631	$0	$64,725	$64,725	$0	$245,120

Total	$56,039	$59,631	$0	$64,725	$64,725	$0	$245,120

Project Image:



Pavement Marking Truck

Project Information

Project Number: ST-73

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: General Fund

Description:

The purchase of a paint striping truck will support the City's ability to safely and efficiently apply pavement markings on all city roadways and within designated school zones. This vehicle will be used for installing and maintaining lane lines, centerlines, edge lines, crosswalks, stop bars, school zone markings, and other required pavement markings in accordance with MUTCD standards. Having a dedicated paint truck allows City crews to perform striping in-house, ensuring timely maintenance, improved visibility, enhanced traffic safety, and reduced reliance on contracted services, particularly in high-priority areas such as school zones and heavily traveled corridors.

Justification:

The purchase of a paint striping truck is necessary to maintain safe, visible, and compliant pavement markings throughout the City, including arterial streets, residential roadways, and school zones. Pavement markings play a critical role in traffic control, pedestrian safety, and school zone visibility, particularly during low-light conditions and peak travel times. Owning a dedicated paint truck allows City crews to perform striping operations in-house, providing greater control over scheduling, quicker response to faded or damaged markings, and the ability to prioritize high-risk locations such as school zones, crosswalks, and stop bars. This investment reduces long-term reliance on contracted services, lowers overall maintenance costs, improves operational efficiency, and ensures ongoing

compliance with MUTCD standards while enhancing safety for motorists, pedestrians, and school-aged children.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$200,000	$200,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$200,000	$200,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$0	$0	$0	$0	$0	$200,000	$200,000
Total	$0	$0	$0	$0	$0	$200,000	$200,000

Project Image:



Backhoe

Project Information:

Project Number: ST-74

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $120,000

Funding Source: General Fund

Description:

The purchase of a backhoe for the Stormwater and Street Division will support routine maintenance and emergency repairs involving stormwater infrastructure, roadway failures, utility conflicts, and drainage improvements. This equipment will be used for excavation, pipe and inlet repairs, ditch restoration, culvert replacement, and street-related repairs where access and precision digging are required. In addition, the backhoe will be utilized during winter operations to assist with snow and ice response, including clearing snow from critical areas, supporting plow operations, and addressing winter-related infrastructure issues, improving year-round operational efficiency and response capability.

Justification:

The purchase of a backhoe for the Stormwater and Street Division will support routine maintenance and emergency repairs involving stormwater infrastructure, roadway failures, utility conflicts, and drainage improvements while also strengthening winter operations. This equipment will be used for excavation, storm pipe and inlet repairs, ditch restoration, culvert replacement, utility exposure, and street-related repairs where controlled access and precision digging are required. In addition, the backhoe will be utilized during winter weather events to assist with snow and ice response, including clearing snow from critical areas, supporting plow and salt operations, opening blocked drainage paths, and addressing winter-related infrastructure issues. Overall, this investment improves response

time, reduces reliance on contractors, enhances worker safety, and increases year-round operational efficiency in maintaining safe and reliable roadway and stormwater infrastructure.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$120,000	$0	$0	$0	$0	$120,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$120,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$0	$120,000	$0	$0	$0	$0	$120,000
Total	$0	$120,000	$0	$0	$0	$0	$120,000

Project Image:



Slope Mower

Project Information:

Project Number: ST-75

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $72,690

Funding Source: General Fund

Description:

The **Agria 9600** is a **remote-controlled, tracked slope mower** designed for safe and efficient vegetation management on steep slopes, drainage channels, embankments, ponds, levees, and roadside rights-of-way. The unit features a low-profile, low-center-of-gravity design with rubber tracks that provide exceptional traction and stability on uneven or sloped terrain.

Justification:

A slope mower allows operators to remain at a safe distance while mowing steep or uneven terrain, significantly reducing the risk of rollovers, slips, and worker exposure to traffic, water hazards, and unstable ground. The tracked, low-center-of-gravity design provides stability on slopes that exceed the safe operating limits of traditional mowing equipment.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$72,690	$0	$0	$0	$0	$72,690
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$72,690	$0	$0	$0	$0	$72,690

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Unfunded	$0	$72,690	$0	$0	$0	$0	$72,690
Total	$0	$72,690	$0	$0	$0	$0	$72,690

Project Image:



Mini Skid MT120

Project Information:

Project Number: ST-76

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Balanced Growth

Current Year Project Cost: $46,000

Funding Source: General Fund

Description:

The Model 120 will be used for material handling, light excavation, asphalt and concrete patch support, curb and sidewalk preparation, sign and traffic device installation, landscape restoration, and debris removal. Its compact footprint and tracked design reduce surface disturbance while improving stability and maneuverability on uneven ground.

Justification:

The MT120 will support a wide range of street-related tasks including asphalt and concrete patch preparation, curb and sidewalk repairs, material handling, light excavation, backfilling, debris removal, sign and traffic control device installation, and surface restoration. By mechanizing tasks that are currently performed by hand or with multiple employees, the mini skid-steer will significantly reduce physical strain on crews, lower the risk of injuries, and improve overall job-site safety.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$46,000	$0	$0	$0	$0	$46,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$46,000	$0	$0	$0	$0	$46,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$0	$46,000	$0	$0	$0	$0	$46,000
Total	$0	$46,000	$0	$0	$0	$0	$46,000

Project Image:



Stormwater Maintenance:

Project Information:

Project Number: STM-06

Project Category: Maintenance

Department: Storm Sewer

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $100,000

Funding Source: General Fund

Description:

Ongoing maintenance of the City's stormwater assets. This includes the replacement or lining of sections of storm pipes that have reached the end of their useful life, rehabilitation or replacement of stormwater inlets, and televised inspection stormwater assets.

Justification:

The City's stormwater system consists of 121 miles of pipe below city streets, sidewalks, and between homes and businesses along with 5,272 inlets, 481 junction boxes, and 104 box culverts. Approximately 52% of the pipe is corrugated metal which rusts and ultimately fails over time. Dips in streets, curbs, and sidewalks and eventually sink holes can and do result from these defects.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$855,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,355,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$855,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,355,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Fund	$855,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,355,000
Total	$855,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,355,000

Project Image:



Rubber Tired Front End Loader

Project Information:

Project Number: WA-03

Project Category: Equipment Replacement

Department: Water Maintaince

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $221,650

Funding Source: Water Utility Fund

Description:

Purchase a rubber tired front-end loader to replace the existing equipment.

Justification:

This piece of equipment is vital to the department to handle various construction tasks and emergency repairs. Downtime must be kept to a minimum to ensure availability when needed. By replacing this equipment every 5 years the city will maximize the initial equity gained from the municipal discounts offered by manufacturers and reap a higher return rate on trade-in or resale value while maintaining a full warranty to protect from catastrophic repairs.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$355,000	$221,650	$0	$0	$0	$0	$576,650
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$355,000	$221,650	$0	$0	$0	$0	$576,650

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Water Utility Fund	$355,000	$221,650	$0	$0	$0	$0	$576,650
Total	$355,000	$221,650	$0	$0	$0	$0	$576,650

Project Image:



12,000lb class Hydraulic Excavator

Project Information:

Project Number: WA-04

Project Category: Equipment Replacement

Department: Water Maintaince

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $86,211

Funding Source: Water Utility Fund

Description:

Purchase a hydraulic excavator to replace the existing equipment.

Justification:

This piece of equipment is vital to the department to handle various construction tasks and emergency repairs. Downtime must be kept to a minimum to ensure availability when needed. By replacing this equipment every 4 years the city will maximize the initial equity gained from the steep municipal discounts offered by manufacturers and reap a higher return rate on trade-in or resale value while maintaining a full warranty to protect from catastrophic repairs.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$412,320	$86,211	$0	$90,521	$0	$95,048	$684,100
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$412,320	$86,211	$0	$90,521	$0	$95,048	$684,100

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Water Utility Fund	$195,520	$86,211	$0	$90,521	$0	$95,048	$467,300
Trade In Amount	$216,800	$0	$0	$0	$0	$0	$216,800
Total	$412,320	$86,211	$0	$90,521	$0	$95,048	$684,100

Project Image:



Miscellaneous Watermain Maintenance

Project Information:

Project Number: WA-12

Project Category: Maintenance

Department: Water Maintaince

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $1,000,000

Funding Source: Water Utility Fund

Description:

The upgrading of the City's aging water-infrastructure and replacement of lead service lines to comply with new regulatory standards.

Justification:

Continued aging of the City's drinking water infrastructure and new regulatory requirements to meet the Lead and Copper Rule Revisions (LCRR) have resulted in the need to continue funding for WA-12, along with incremental increases in future years. HDR Engineering has completed the analysis and recommendations for a Water Distribution System Management Plan, which included changes required by the LCRR to stay in compliance with state and Federal Drinking Water Requirements.

The City successfully met the October 16, 2024, compliance deadline for the LCRR by completing the required lead service line inventory and implementing increased testing protocols. With this achieved milestone, efforts are now shifting toward compliance with the Lead and Copper Rule Improvements (LCRI), which mandates the removal of all lead service lines within ten years, starting from November 1, 2027, with full replacement required by December 31, 2037.

Along with the information above, this planning and funding will also support critical water infrastructure improvements throughout the City's water distribution system. This includes SCADA upgrades, security enhancements, watermain maintenance and replacement, valve and hydrant

replacements, hydrant paint coding, preventative maintenance, system looping for improved redundancy, and overall system resiliency efforts to ensure the continued reliability, efficiency, and safety of the City's water supply.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$7,350,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$13,350,000
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$7,350,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$13.350,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Water Utility Fund	$7,350,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$13,350,000
Total	$7,350,000	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$13,350,000

Project Image:



Water Tank Maintenance Contract

Project Information:

Project Number: WA-14

Project Category: Maintenance

Department: Water Maintaince

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $250,000

Funding Source: Water Utility Fund

Description:

The water maintenance division has determined that it is advantageous to place the City's most valuable water assets (the water towers and storage tanks) on a contracted maintenance/management system. Many communities throughout the United States and the state of Missouri utilize storage tank maintenance agreements to level the annual costs associated with tank ownership which include re-painting, inspection, structural repairs, cleaning, correction of vandalism, and other maintenance/repair related items. These programs ensure the tanks are always in compliance with state and federal regulations, deliver safe potable water to customers, and maintain an attractive storage facility for the community. There is a reduction in the contract amount due to the decommissioning of the downtown water tower.

Justification:

The Water Department has utilized contracted maintenance for the past four years with positive results. Since the maintenance contract is perpetual and with one firm, the repetitive engineering costs are eliminated. The maintenance program allows repairs to be completed in the same season they are identified, thereby providing a higher level of maintenance to the assets. Tank and tower maintenance programs are favorably recognized by the Missouri Department of Natural Resources as beneficial to communities in delivering safe water to their customers and realizing the maximum life from their assets.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$4,070,217	$250,000	$262,500	$275,600	$289,380	$315,000	$5,462,697
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$4,070,217	$250,000	$262,500	$275,600	$289,380	$315,000	$5,462,697

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Water Utility Fund	$4,070,217	$250,000	$262,500	$275,600	$289,380	$315,000	$5,462,697
Total	$4,070,217	$250,000	$262,500	$275,600	$289,380	$315,000	$5,462,697

Project Image:



1.5 Ton Service Truck

Project Information:

Project Number: WA-18

Project Category: Equipment Replacement

Department: Water Maintaince

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $0

Funding Source: Water Utility Fund

Description:

The Water Maintenance Division 1.5-ton service truck is a multi-purpose, four-wheel-drive (4x4) utility vehicle designed to support daily construction, repair, and maintenance activities throughout the water distribution system. The chassis is configured to accommodate interchangeable bodies, including flatbeds for material transport and service bodies equipped for field repair operations.

Service body configurations may include integrated hydraulic power units (HIPPO-style systems) to operate portable pumping equipment and support dewatering during water main and service repairs. The vehicle may also be equipped with onboard electrical inverters to provide power for cutting, tapping, and other specialized water repair tools in remote locations where external power is unavailable.

The 4x4 capability ensures reliable access to off-road locations, undeveloped areas, and adverse weather conditions, allowing crews to reach infrastructure located in easements, unpaved roads, and emergency repair sites. This vehicle is also critical for emergency response, enabling crews to quickly mobilize equipment and restore service during main breaks, system failures, weather events, and other unplanned outages that impact public water service.

This flexibility enables the vehicle to function as both a transport and field support platform, allowing crews to safely and efficiently perform repairs to water mains, valves, hydrants, and related

infrastructure while minimizing response time, protecting public health, and reducing service disruptions.

Justification:

This vehicle supports daily maintenance and operation of the City's water distribution system, including response and upkeep of critical infrastructure such as water mains, valves, and hydrants. Due to the frequency of use and operating conditions, the recommended service life of these vehicles is approximately five (5) years to maintain reliability and control maintenance costs.

The Water Maintenance Division maintains a fleet of five heavy-duty service trucks that must operate on a staggered replacement schedule to ensure dependable service delivery. Under a five-year lifecycle plan, one vehicle would be replaced annually to keep the fleet within its intended service life.

Currently, funding is available only every eight (8) years, which prevents proper rotation. As a result, vehicles exceeding their recommended service life must remain in service up to sixteen (16) years or more before replacement. This extended use increases maintenance costs, downtime risk, and the likelihood of service disruption to critical water infrastructure.

Establishing funding that supports the planned replacement rotation will maintain a reliable fleet, reduce long-term repair expenditures, and ensure continuous service to the City's water distribution system.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$126,000	$0	$262,500	$0	$0	$0	$388,500
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$126,000	$0	$262,500	$0	$0	$0	$388,500

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total

Water Utility Fund	$126,000	$0	$262,500	$0	$0	$0	$388,500
Total	$126,000	$0	$262,500	$0	$0	$0	$388,500

Project Image:



Spoil Dump Truck

Project Information:

Project Number: WA-20

Project Type: Equipment Replacement

Department: Water Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $175,000

Funding Source: Water Utility Fund

Description:

Purchase a new dump truck with the integral purpose of spoil removal from job sites and equipment hauling.

Justification:

These units will be utilized for road maintenance, spoil removal, hauling equipment, and CDL testing purposes. This will allow us to haul spoil in house saving money. The typical service life for this piece of equipment is 8-10 years.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Land	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$175,000	$0	$0	$0	$0	$175,000
Landscape	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0
Total	$0	$175,000	$0	$0	$0	$0	$175,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Total

Water Utility Fund	$0	$175,000	$0	$0	$0	$0	$175,000
Total	$0	$175,000	$0	$0	$0	$0	$175,000

Project Image:



Hydraulic Track Loader

Project Information:

Project Number: WA-23

Project Type: Equipment Replacement

Department: Water Maintenance

Strategic Plan Priority: Infrastructure

Current Year Project Cost: $88,888

Funding Source: Water Utility Fund

Description:

This piece of equipment is now being replaced under the capital improvement program due to price increases.

Justification:

The water department currently has a 2025 Bobcat T76 skid steer. This machine is vital to the water department's operations and is used in emergencies like water breaks. By trading in this machine every two years, we keep the downtime to a minimum, which is important on a piece of equipment in which quick response times get citizens water service repaired in a timely manner.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$88,888	$0	$97,999	$0	$0	$87,500	$274,387
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$88,888	$0	$97,999	$0	$0	$87,500	$274,387

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Water Utility Fund	$0	$88,888	$0	$97,999	$0	$0	$87,500	$274,387
Total	$0	$88,888	$0	$97,999	$0	$0	$87,500	$274,387

Project Image:



Unfunded Projects Table of Contents

Adams Pointe Conference Center Improvements ____ 121

Adam Pointe Golf Club Improvements ____ 124

Negotiations and Drone Support Vehicle ____ 127

STAT Support Vehicle ____ 129

Animal Control Facility ____ 131

Parking Structure/Indoor Firing Range ____ 133

Outdoor Firing Range ____ 135

Tasers ____ 137

Vehicle Barricades ____ 139

Body Worn and Vehicle Camera Replacement ____ 141

Hidden Pointe II L/S Abandonment and Outfall Line Rehabilitation ____ 143

CCTV Sewer Camera Truck ____ 145

Southgate Hills 2 Abandonment and Outfall ____ 147

1.5 Ton Service Truck with Large Crane ____ 149

NID Capacity Study ____ 151

RD Mize Lift Station Building ____ 153

Woods Chapel Road Walnut Street to US 40 Highway ____ 155

Asphalt Repair Truck ____ 157

Salt Storage ____ 159

Signalized Intersection Upgrades ____ 161

Decorative Streetlight Refinishing ____ 163

22nd Street Improvements ____ 165

Tractor/Mower ____ 167

Bridge Maintenance ____ 169

Sidewalk Condition Study ____ 171

Sidewalk Replacement Study ____ 173

Public Works Covered Parking ____ 175

Walnut Street Storm Replacement 177
Storm Drainage Improvements 179
Lake Remembrance Dam Maintenance 181
Storm Water Assessment Program: 183
Water Tower 185
Hydro-Excavation Trailer 187
Sensus FlexNet & Meters 189
Emergency Water Repair Truck 191
Satellite Utilities Storage Building 193
Water System Study 195

Adams Pointe Conference Center Improvements

Project Information:

Project Number: BF-38

Project Type: Capital Improvements

Department: Building and Facilities

Strategic Plan Priority: Balanced Growth

Unfunded Project Cost: $11,000,000

Funding Source: Hotel/Motel Tax Fund

Requested for Years: TBD

Description:

Demolition and re-use of the existing Adams Pointe Conference Center.

Justification:

The conference center is now 20 years old and is not performing to level it once did as the market has changed for this type of venue. For the city to continue to invest in the facility; renovations are required or demolition of the facility with a potential reuse to be considered. The City has explored several potential reuses and the desire is to demolish the building structure and develop some type of entertainment / civic gathering space. This venue could be used for concerts, plays, markets, special events, fitness classes and other civic events. SFS Architecture provided a potential rendering of what the space could be. The estimated all in cost is around $11,000,000 which includes an elevated covered stage with video board, artificial turf lawn space, restrooms, concessions, storage, green room and food truck vendor spaces. The design lends to being able to phase in the project over time if needed.

Projected Five-Year Cost Schedule:

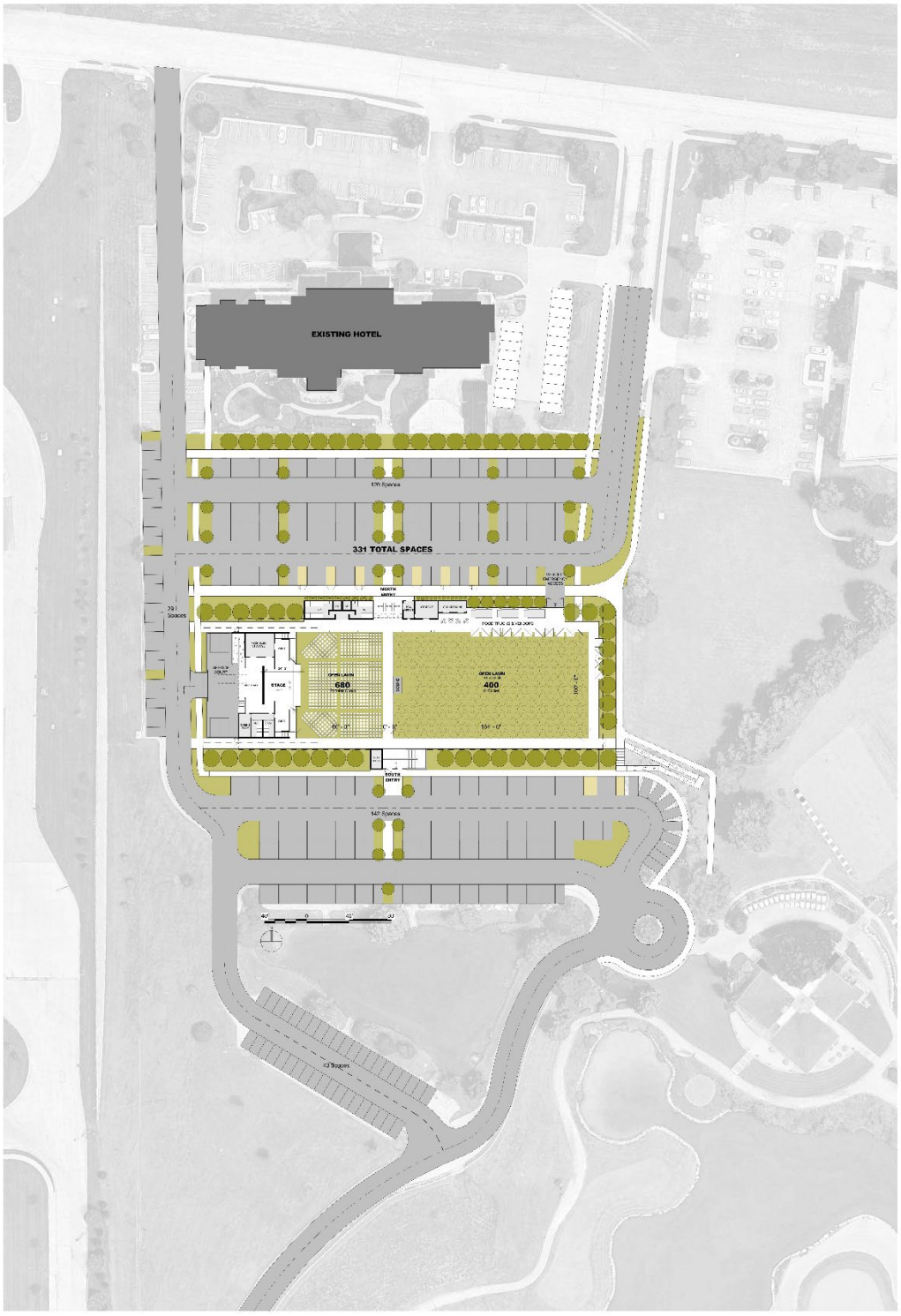
Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$10,000,000	$10,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$11,000,000	$11,000,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Hotel/Motel Tax Fund	$0	$0	$0	$0	$0	$0	$11,000,000	$11,000,000
Total	$0	$0	$0	$0	$0	$0	$11,000,000	$11,000,000

Project Images:





1 SITE PLAN - Performance Venue 01
A578 1" = 40'-0"

PERFORMANCE VENUE OPTION 01 - East Facing

Adams Pointe Golf Concept | 05/07/26

sfsarchitecture

Adam Pointe Golf Club Improvements

Project Information:

Project Number: PR-04

Project Type: Capital Improvements

Department: Golf Course

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $6,325,000

Funding Source: Unfunded

Requested for Years: Beyond

Description:

Renovations to Adams Pointe Golf Course Clubhouse and renovations to the driving range.

Justification:

The Adams Pointe Golf Clubhouse is 25 years old and in need of updating. The existing restrooms are not adequate for large events or rentals. The existing kitchen is limited by space constraints. In addition, the carpet throughout the Clubhouse needs replaced and the Pro Shop needs updating. This project would also include the expansion of the patio area to allow for better use of large events. In addition, renovations to the driving range area and include a Top Tracer system at the driving range, which is an interactive driving range experience like TopGolf. All these projects would upgrade a 25-year-old Clubhouse and provide a much better experience for golfers and event rentals.

Previous improvements have included bunker renovations, cart path renovations, parking lot renovations, new Clubhouse windows & doors and replacement of irrigation pumps.

Projected Five-Year Cost Schedule:

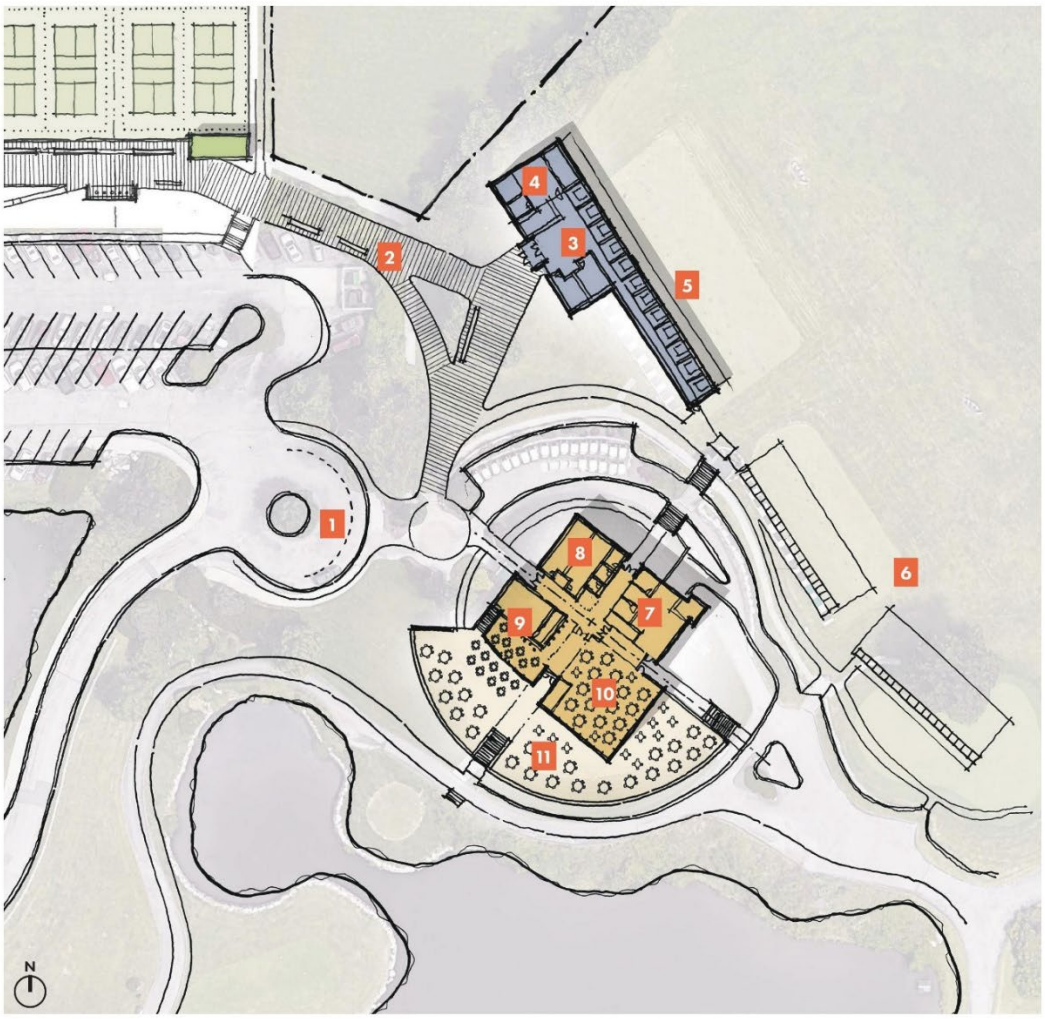
Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$85,000	$0	$0	$0	$0	$0	$825,000	$910,000
Landscape	$1,388,500	$0	$0	$0	$0	$0	$0	$1,388,500
Construction	$100,000	$0	$0	$0	$0	$0	$5,500,000	$5,600,000
Contingency	$111,500	$0	$0	$0	$0	$0	$0	$111,500
Total	$1,685,000	$0	$0	$0	$0	$0	$6,325,000	$8,010,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Parks Sales Tax Fund	$1,685,000	$0	$0	$0	$0	$0	$0	$1,685,000
Unfunded	$0	$0	$0	$0	$0	$0	$6,325,000	$6,325,000
Total	$1,685,000	$0	$0	$0	$0	$0	$6,325,000	$8,010,000

Project Image:





Adams Pointe Golf and Pickleball Recreation Concept - Preferred Option - South Enlargement

1. Existing Drop Off 2. Pedestrian Connection to Pickleball Facility 3. New Driving Range Building Entry 4. Kitchen and Bar 5. Semi-private Driving Rooms 6. New Outdoor Driving Tees 7. Existing Golf Pro-shop (unmodified) 8. New Restroom Addition 9. New Kitchen and Bar 10. Renovated Indoor Dining 11. Expanded Covered Outdoor Terrace and Retaining Wall

ADAMS POINTE GOLF CONCEPT

1601 NE R D Mize Rd, Blue Springs, MO 64014 | 12/20/2024

Adams Pointe Golf Club Improvements:

Clubhouse & Driving Range Renovations	$5,500,000
Total	**$5,500,000**

Negotiations and Drone Support Vehicle

Project Information:

Project Number: PS-17

Project Type: Equipement Replacement

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $150,000

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY 2027-28

Description:

The Police Department acquired a used 2012 ambulance from the Central Jackson County Fire Protection District several years ago in trade for several used patrol vehicles. The ambulance was set up to support the Drone Unit and Crisis Negotiations Team but has not proved reliable. The department would like to replace this ambulance with a transport van that would be designed to support the current and future drone initiatives, as well as the crisis negotiations team and its robot.

Justification:

The Police Department relies on dependable and functional vehicles to provide services to the community.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Total	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Project Image:



STAT Support Vehicle

Project Information:

Project Number: PS-18

Project Type: Equipement Replacement

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $150,000

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY 2027-28

Description:

The Police Department has two aging vehicles used to support the tactical team. One is a 2002 panel truck used to transport team members and equipment. The other was a 2000 panel van which was used in a similar capacity as well as on range days to transport ammunition and range supplies. The panel van was auctioned due to costly engine problems leaving only the panel truck to support the team and equipment. The purchase of one transport van with extra seating and equipment storage would replace both vehicles. The recent purchase of the new armored rescue vehicle has also provided other transport and storage options that were not available on the previous armored vehicle.

Justification:

The Police Department relies on dependable and functional vehicles to provide emergency services to the community.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Total	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Project Image:



Animal Control Facility

Project Information:

Project Number: PS-19

Project Type: Capital Improvements

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $15,000,000

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY 2027-28

Description:

Construction of an appropriately sized and designed animal control facility at the Sewer Treatment Facility site or other suitable city owned property.

Justification:

The design and construction of an appropriately sized animal control facility located at the current sewage treatment facility or other suitable owned city property is necessary to replace the current facility at Barett Park. The Barett Park Facility reopened in October of 2024 and is undersized for animal control needs. The location was originally designed as a short-term housing solution for animals before the animals were transferred to the Lee's Summit Animal Control facility. Lee's Summit facility no longer has the capacity to hold Blue Springs animals. Animal Control services were brought back into the Police Department and since that time the Animal Control Facility has been full or nearly full on a continual basis. The current facility also has no outside exercise area for the dogs. This requires staff time to walk and exercise the animals, on top of the other cleaning and care duties. This reduces the amount of time available to handle calls for services related to animal concerns. Staff are also tasked with providing the return, adoption and fostering of the animals.

It may be possible to work with other community partners, veterinarians, etc....for other shared uses of a facility of this nature. It may also be possible in the future or as part of this project to create space or work with neighboring communities to provide housing for animals on some type of fee basis.

As the City continues to grow, an appropriately sized and designed Animal Control Facility will be an important and crucial need.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000
Total	$0	$0	$0	$0	$0	$0	$15,000,000	$15,000,000

Project Image:



Parking Structure/Indoor Firing Range

Project Information:

Project Number: PS-20

Project Type: Capital Improvements

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $9,000,000

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY TBD

Description:

Construction of a multilevel parking garage facility on the west end of the current Police Département with an indoor firing range and training facility in the basement.

Justification:

Secured parking for employees and department vehicles is insufficient and has been an issue since construction of the new building in 2017. Downtown area parking is also limited and during municipal court, community events, or department training days this available parking is quickly filled limiting the parking available to downtown businesses. A parking facility would provide securely covered parking for employees and department vehicles, allowing the use of other city parking lots for downtown businesses.

The automatic gates to the secured lot areas could also be replaced during this construction. The gates are continually failing and require ongoing maintenance, frequently being left open to allow access for emergency vehicles. This eliminates the security feature of the fenced lot. A new reliable gate system could be included with this design and construction.

Also included with the design and construction would be an indoor firing range in the basement of the facility for police training and weapon testing. The Department currently pays to use other

agencies outdoor or indoor ranges and competes for range time. Traveling to and from the training site requires extra time and weather often plays a factor in limiting outdoor firearms training.

As the department continues to grow, secure onsite parking and a readily accessible firearms training center will be an important and crucial need.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000
Total	$0	$0	$0	$0	$0	$0	$9,000,000	$9,000,000

Project Image:

UNDER CONSTRUCTION



Outdoor Firing Range

Project Information:

Project Number: PS-21

Project Type: Capital Improvements

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $900,000

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY 2026-27Description:

Construction of an outdoor firing range and training facility at a suitable location owned by the City.

Justification:

The design and construction of an outdoor firing range located at to be determined location owned by the City for police training and weapon testing would increase training opportunities and decrease travel time on training days. The Department currently pays to use other agencies outdoor or indoor ranges and competes for range time. Traveling to and from these training sites requires extra time. It is also possible that this range could be leased to other law enforcement agencies at a reasonable cost for firearms training. As the department continues to grow, a readily accessible firearms training center will be an important and crucial need. This project will require the purchase of land suitable for this function.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$900,000	$900,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$900,000	$900,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$900,000	$900,000
Total	$0	$0	$0	$0	$0	$0	$900,000	$900,000

Project Image:

UNDER CONSTRUCTION



Tasers

Project Information:

Project Number: PS-24

Project Type: Equipment Replacement

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $633,460

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY 2026-27Description:

The Police Department utilizes the Taser as a highly effective less lethal solution as a force response. The current Tasers in use by the department are the Taser 7, Taser X26 and Taser X2. The newest of those being the Taser 7 which was purchased approximately five years ago. The maintenance agreement that corresponded with that purchase expires in 2026. The department will be responsible for maintenance costs on the aging Taser platforms at that time. The department is requesting to trade in all current Taser platforms in use now and transition to a newer Taser 7 or to the new Taser 10 model.

Justification:

The Taser is a powerful deescalation tool and less lethal force response. Upgrading to Taser 10 will decrease maintenance and training cost, increase officer and citizen safety by reducing injuries from physical confrontations, and align with modern policing standards and best practices. The Taser 10 has an increased accuracy, multiple shot capability, force display and data logging features. The project can be funded with a one-time payment or over a period of five years.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$633,460	$633,460
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$633,460	$633,460

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$633,460	$633,460
Total	$0	$0	$0	$0	$0	$0	$633,460	$633,460

Project Image:



Vehicle Barricades

Project Information:

Project Number: PS-26

Project Type: Capital Improvements

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $500,000

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY TBD

Description:

Vehicle barricades are used to prevent vehicles from driving into protected areas during special events or gatherings to protect the public. The barricades are mobile, can be used for many different special events and are easily stored.

Justification:

Vehicle barricades are easily used and highly effective to stop vehicles from entering protected areas during special events. The Department does not currently have these types of barricades and relies on the generosity of neighboring jurisdictions and their availability to use during special events such as the Fall Fun Festival in Downtown Blue Springs. There have been several incidents in the recent past across the nation where a vehicle has been used as a weapon in a crowded area, or even accidentally driven into a crowded area. The vehicle barricades have proven very effective in preventing this from occurring.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$500,000	$500,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Total	$0	$0	$0	$0	$0	$0	$500,000	$500,000

Project Image:



Body Worn and Vehicle Camera Replacement

Project Information:

Project Number: PS-27

Project Type: Equipment Replacement

Department: Public Safety

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $2,194,040

Funding Source: Public Safety Sales Tax Fund

Requested for Years: FY 2026-27 $156,000; FY 2027-28-$381,845; FY 2028-29-$376,408; FY 2029-30-$395,228; FY 2030-31-$414,049; Beyond-$470,510

Description:

The department is seeking to replace the current Body Worn and Vehicle Cameras currently in use and under contract until 10/28. The funding request includes the last two years of the contract under the current vendor.

Justification:

The department selected the current vendor, Safefleet, approximately two years ago and negotiated a five-year contract to provide body-worn cameras (BWC) and vehicle cameras for all the officers and patrol vehicles. At the time the product and contract offered through Safefleet was considered the best option among the various vendors who submitted proposals. Since that time the department has experienced reoccurring concerns such as lost access to cloud-based evidence, device storage limitations, redaction limitations and limited sharing capabilities. With these prevalent and serious technical problems there is a need to research other vendors and products for replacement. BWD and vehicle cameras are important tools for officers to gather evidence, document behavior, reduce complaints and increase transparency.

The current proposal from Axon used as a place holder for example, would include a discount to assist with a potential Safefleet buyout and involve a 5-year contract that would disperse the total

cost over that time. The department will continue to evaluate other camera options and related technology for comparison purposes.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$2,194,040	$2,194,040
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$2,194,040	$2,194,040

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$2,194,040	$2,194,040
Total	$0	$0	$0	$0	$0	$0	$2,194,040	$2,194,040

Project Image:



Hidden Pointe II L/S Abandonment and Outfall Line Rehabilitation

Project Information:

Project Number: SAN-24

Project Type: Maintenance

Department: Sanitary Sewer

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $365,000

Funding Source: Sewer Utility Fund

Requested for Years: Beyond

Description:

This project provides for the construction of 300 feet of 8-inch sanitary sewer main, abandonment of an existing sewer lift station, and the rehabilitation of 1750 feet of 8-inch sanitary sewer main.

Justification:

The Hidden Pointe II sewer lift station was constructed in 2003 to serve phase 8 of the Hidden Pointe Subdivision. There is a gravity sewer 300 feet downstream of this site within the Burr Oaks property. With the construction of 300 feet of 8-inch sewer main this lift station will be able to be retired from service eliminating the associated electrical pumping costs, maintenance, and higher risk of sanitary sewer overflow.

In conjunction with this project, the 1750 feet 8-inch ductile iron sanitary sewer pipe which serves as the main outfall line from the Hidden Pointe/Sunny Pointe Subdivision needs to be rehabilitated. This line is predominately located in the Burr Oak Wildlife Area and has limited access for maintenance activities. Due to the choice of pipe material at the time of construction, the interior concrete lining has developed a thick scale buildup and reduced the capacity of the original pipe diameter resulting in an increased risk for sanitary sewer overflow. This section of sewer main needs to be accessed,

cleaned, and lined with Cured-In-Place-Pipe to both restore the main to its original capacity and prevent the scaling buildup from reoccurring.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$75,000	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$290,000	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$365,000	$0

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$365,000	$365,000
Total	$0	$0	$0	$0	$0	$0	$365,000	$365,000

Project Image:



CCTV Sewer Camera Truck

Project Information:

Project Number: SAN-26

Project Type: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $763,045

Funding Source: Sewer Utility Fund

Requested for Years: FY 2025-26-$348,045; Beyond $415,000

Description:

Purchase CCTV camera truck for sewer main line inspections and to aid in storm water inspection.

Justification:

The replacement of the CCTV sewer inspection truck would ensure an increase in the capabilities of our in-house maintenance of our sewer and storm water systems. This truck will include equipment and software for the inspection, assessment, and asset management for the sanitary and storm water systems in the City. The expected service life for this piece of equipment is around 8-10 years.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$763,045	$763,045
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$763,045	$763,045

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$763,045	$763,045
Total	$0	$0	$0	$0	$0	$0	$763,045	$763,045

Project Image:



Southgate Hills 2 Abandonment and Outfall

Project Information:

Project Number: SAN-27

Project Type: Maintenance

Department: Sanitary Sewer

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $2,000,000

Funding Source: Sewer Utility Fund

Requested for Years: FY 2028-29

Description:

This project provides for the construction of 1420 feet of 8-inch sanitary sewer main, and the abandonment of an existing sewer lift station.

Justification:

When the South Area Sewer NID was established, it was anticipated that the area tributary to The Woods pump station (south of Southgate Hills, west of 7 Highway, north of Wyatt Road) would be primarily residential housing. The plan for this area is now to create Southwest Park, which will not have as intensive sewer use. As such, extra capacity exists in the pump station for holding and conveying sewage flows. Since this station is downstream from the existing Southgate Hills 2 station, it is anticipated that gravity sewer could be extended and a lift station eliminated, thereby saving operational costs.

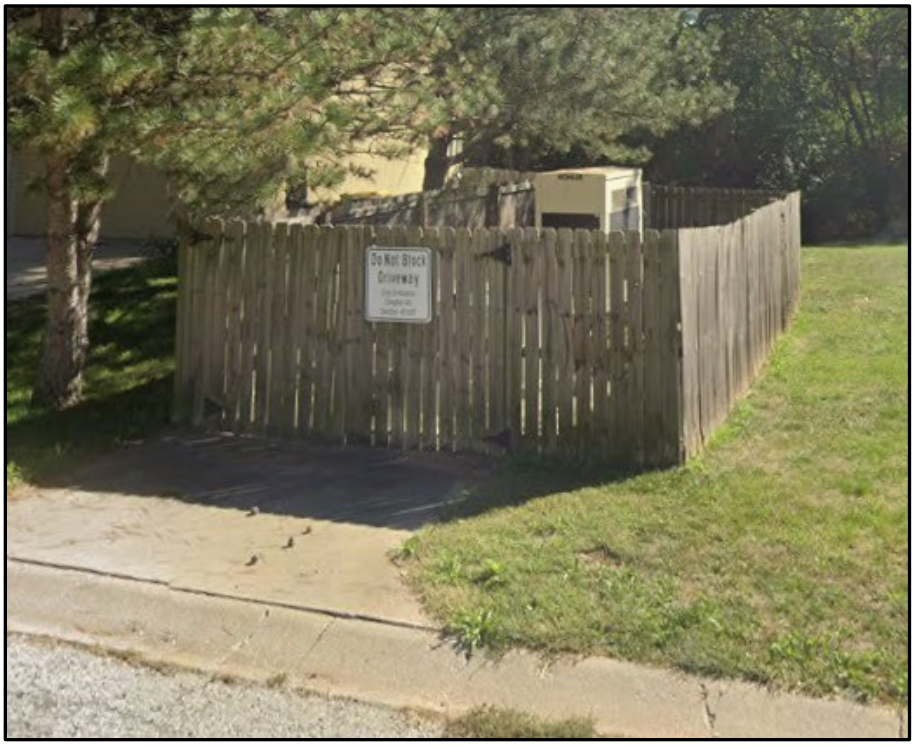
Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Total	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000

Project Image:



1.5 Ton Service Truck with Large Crane

Project Information:

Project Number: SAN-28

Project Type: Equipment Replacement

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $159,500

Funding Source: Sewer Utility Fund

Requested for Years: FY 2026-27

Description:

To purchase a 1.5-ton cab and chassis and then upfit with a service body equipped with a 6,000 lbs. capacity crane or larger.

Justification:

The sewer department currently must contract an outside vendor with a large crane truck to remove pumps, and to lift other heavy items from wells and pits. Purchasing this truck would allow the sewer maintenance crews to be able to perform their own lifting which would save time and money. This truck would also be utilized for other lifting needs for the city.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$159,500	$159,500
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$159,500	$159,500

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$159,500	$159,500
Total	$0	$0	$0	$0	$0	$0	$159,500	$159,500

Project Image:



NID Capacity Study

Project Information:

Project Number: SAN-30

Project Type: Capital Improvements

Department: Sanitary Sewer

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $150,000

Funding Source: Sewer Utility Fund

Requested for Years: FY 2026-27

Description:

Analyze the sanitary collections Neighborhood Improvement District on the south side of Blue Springs for capacity and future development.

Justification:

In 2005–2006, the City of Blue Springs initiated the NID (Neighborhood Improvement District) to support sanitary sewer infrastructure development. The system was designed to provide sewer service to approximately 1,500 acres with an average treatment capacity of 1.4 MGD and a peak treatment capacity of 7.2 MGD. Since implementation, development within the district has expanded significantly and is expected to continue growing. As a result, it is necessary to evaluate the remaining available capacity within the NID system and determine the current level of utilization. Conducting a capacity study will allow the City to identify potential constraints, plan future improvements, and ensure adequate service is maintained for both existing and future customers. This study will provide critical information for long-term infrastructure planning, support responsible development, and help the City continue providing reliable and effective sanitary sewer service to the community.

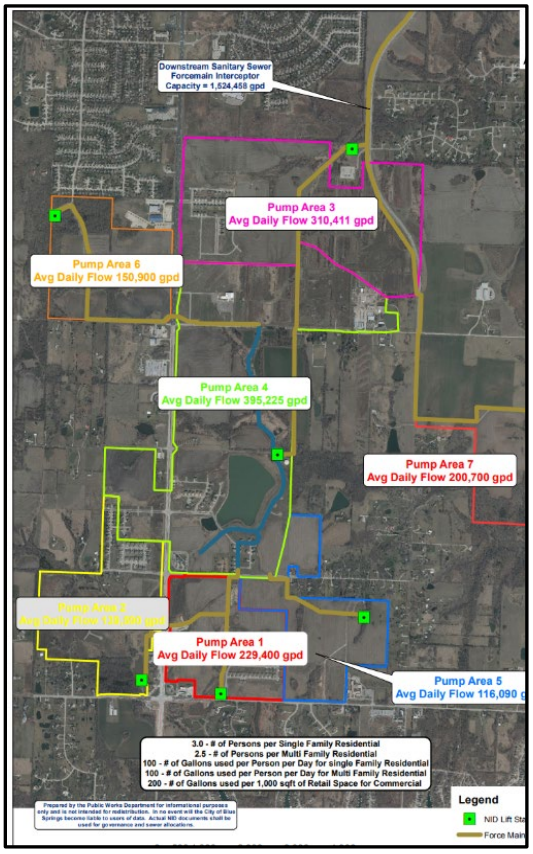
Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Total	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Project Image:



RD Mize Lift Station Building

Project Information:

Project Number: SAN-31

Project Type: Maintenance

Department: Sewer Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $75,000

Funding Source: Sewer Utility Fund

Requested for Years: FY 2026-27

Description:

Grading work and construction of a small, insulated building at RD Mize Lift Station.

Justification:

The RD Mize Lift Station is located on the south side of South Outer Road and is fully exposed to weather conditions with minimal natural protection from wind or temperature extremes. During winter months, the station experiences recurring operational issues when temperatures fall below freezing. Exposed piping and equipment are subject to freezing, which results in pump malfunctions, increased maintenance needs, and accelerated wear on critical components. This lift station provides a large service area and is essential for maintaining regulatory compliance and providing reliable sewer service to customers. Operational interruptions increase the risk of sanitary sewer overflows, emergency repairs, and service disruptions. Installation of a small, insulated structure over the lift station equipment will provide necessary protection from freezing conditions, improve operational reliability, reduce maintenance and emergency response costs, and extend the service life of critical infrastructure. The improvement will help ensure continuous operation and support the City’s commitment to dependable wastewater service.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$75,000	$75,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$75,000	$75,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$75,000	$75,000
Total	$0	$0	$0	$0	$0	$0	$75,000	$75,000

Project Image:



Woods Chapel Road Walnut Street to US 40 Highway

Project Information:

Project Number: ST-09 Bonds

Project Type: Capital Improvements

Department: Public Works

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $450,000

Funding Source: 2025 Bonds

Requested for Years: Beyond

Description:

This project involves construction of an additional through lane (approximately 250 linear feet) at the intersection of Woods Chapel Road and westbound 40 Highway.

Justification:

Southbound traffic on Woods Chapel Road queues up during heavy use periods. This project will expand the width of the roadway at the intersection of Woods Chapel Road and westbound 40 Highway by adding an additional through lane to correspond to the dual left turn lanes in the segment immediately south (between eastbound and westbound 40 Highway). This will allow for more stacking in the center lanes and reduce backups along the road. The existing right turn lane will be able to operate more freely as a result.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$450,000	$450,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$450,000	$450,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
2025 Bonds	$0	$0	$0	$0	$0	$0	$450,000	$450,000
Total	$0	$0	$0	$0	$0	$0	$450,000	$450,000

Project Image:

UNDER CONSTRUCTION



Asphalt Repair Truck

Project Information:

Project Number: ST-23

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $775,000

Funding Source: General Fund

Requested for Years: Beyond-$775,000

Description:

Asphalt trucks should be replaced with a 10-year rotation cycle to ensure operational reliability and to control long-term maintenance costs. After approximately 10 years of service, repair expenses, downtime, and parts replacement typically increase significantly, reducing overall efficiency. A planned replacement schedule helps maintain productivity, improve safety, and provide predictable budgeting for fleet management.

Justification:

This equipment enables crews to permanently repair potholes and damage to pavement due to excavations throughout the city quickly and efficiently. It is imperative to have reliable equipment to meet one of the Divisions goals which is to provide customer service within two business day of receiving notice of a pothole.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$272,681	$0	$0	$0	$0	$0	$775,000	$1,047,681
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$272,681	$0	$0	$0	$0	$0	$775,000	$1,047,681

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
General Fund	$272,681	$0	$0	$0	$0	$0	$0	$272,681
Unfunded	$0	$0	$0	$0	$0	$0	$775,000	$775,000
Total	$272,681	$0	$0	$0	$0	$0	$775,000	$1,047,681

Project Image:



Salt Storage

Project Information:

Project Number: ST-30

Project Type: Capital Improvements

Department: Streets

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $500,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

This project includes the removal and replacement of an existing salt storage dome that has reached the end of its service life. Work will include demolition and disposal of the existing structure, site preparation, and construction of a new salt dome designed to safely and efficiently store winter maintenance materials. The replacement dome will improve material containment, reduce environmental exposure, enhance operational efficiency during snow and ice events, and ensure compliance with current safety and storage standards.

Justification:

The existing salt dome has deteriorated and no longer provides adequate protection for winter maintenance materials. Structural deficiencies and wear increase the risk of material loss, environmental exposure, and operational delays during snow and ice events. Replacing the salt dome will ensure proper storage and containment of salt, improve efficiency and reliability of snow operations, reduce environmental impacts, and support safe and effective winter weather response. Timely replacement will also help avoid higher costs associated with emergency repairs, material loss, or noncompliance with current standards.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$500,000	$500,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Total	$0	$0	$0	$0	$0	$0	$500,000	$500,000

Project Image:



Signalized Intersection Upgrades

Project Information:

Project Number: ST-59

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $400,000

Funding Source: General Fund

Requested for Years: Beyond

Description:

This project provides for the replacement of the City's 11 traffic control panels, controllers, cameras, and associated components.

Justification:

The City owns and operates 11 signalized intersections. Signalized intersections provide higher efficiency in traffic flow and increase safety for the public in general. The equipment at several of these locations has reached its design service life and many of the components are no longer available or supported through vendor services. To maintain standardized equipment throughout the system it is recommended to replace all the units together.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$250,000	$250,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$400,000	$400,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$400,000	$400,000
Total	$0	$0	$0	$0	$0	$0	$400,000	$400,000

Project Image



Decorative Streetlight Refinishing

Project Information:

Project Number: ST-60

Project Type: Maintenance

Department: Streets

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $300,000

Funding Source: General Fund

Requested for Years: Beyond

Description:

Refinishing of streetlight and traffic signal poles within the Adams Dairy Parkway overlay area.

Justification:

The decorative streetlights in the Adams Dairy Parkway overlay area need refinishing and painting. The traffic signal poles through the corridor should also be repainted. There are three pieces to the streetlight poles; the pole, the clamshell and the skirt. Most of the skirts were refabricated out of stainless steel and painted to prevent rusting. The aluminum clamshells are not retaining paint. As alternative staff had some covered with color matched truck bed liner material, which seems to be holding up better. The poles are faded and starting to lose paint. This project will finish the work on the skirts and bases along with repainting all poles within the corridor.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$300,000	$300,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$300,000	$300,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$300,000	$300,000
Total	$0	$0	$0	$0	$0	$0	$300,000	$300,000

Project Image



22nd Street Improvements

Project Information:

Project Number: ST-62

Project Type: Capital Improvements

Department: Public Works

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $2,700,000

Funding Source: Unfunded

Requested for Years: Beyond

Description:

Reconstructing 22nd Street from SW Walnut Street to NW Vesper Street. Improvements to include widening of the pavement, curbs, sidewalks, and associated stormwater conduits.

Justification:

22nd Street serves as a connector between collector streets and as a direct route to the new BSSD Technology Center and High School. The additions to both campuses are expected to increase traffic on 22nd Street. The improvements will allow for multiple modes of transportation, increase efficiency, and enhance safety within the corridor.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Design	$0	$0	$0	$0	$0	$0	$250,000	$250,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$2,350,000	$2,350,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$2,700,000	$2,700,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$2,700,000	$2,700,000
Total	$0	$0	$0	$0	$0	$0	$2,700,000	$2,700,000

Project Image:

UNDER CONSTRUCTION



Tractor/Mower

Project Information:

Project Number: ST-63

Project Type: Equipment Replacement

Department: Streets

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $80,000

Funding Source: General Fund

Requested for Years: FY 2032-33

Description:

This project provides for the replacement of an existing piece of a 2023 tractor and mowing attachments.

Justification:

It is recommended that this asset be replaced within 10 years to proactively manage lifecycle costs. Timely replacement will help prevent escalating repair expenses, reduce operational downtime, and preserve a higher resale value. Implementing a structured replacement schedule ensures fiscal responsibility and maximizes the return on the City's capital investment.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$80,000	$80,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$80,000	$80,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$80,000	$80,000
Total	$0	$0	$0	$0	$0	$0	$80,000	$80,000

Project Image



Bridge Maintenance

Project Information:

Project Number: ST-69

Project Type: Maintenance

Department: Public Works

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $595,068

Funding Source: General Fund

Requested for Years: 2026-27

Description:

This project includes structural concrete repairs to the Walnut Street and 15th Street bridges over an active railroad. Work includes repairing deteriorated concrete, sealing surfaces, stabilizing bridge components, and improving drainage and erosion control to extend the bridges' service life.

Justification:

Structural repairs are required to address deteriorated concrete and prevent further degradation of the bridge structures spanning an active railroad corridor. Existing concrete distress, including cracking, surface deterioration, and exposure to moisture, poses a risk to long-term structural integrity if not corrected. Completing these repairs will stabilize the bridges, protect repaired areas with concrete sealer, reduce moisture intrusion, and extend the service life of the structures. Timely repairs will help maintain public safety, ensure continued reliability of the roadway crossing, and avoid more costly repairs or potential structural replacement in the future.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$595,068	$595,068
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$595,068	$595,068

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$595,068	$595,068
Total	$0	$0	$0	$0	$0	$0	$595,068	$595,068

Project Image:



Sidewalk Condition Study

Project Information:

Project Number: ST-70

Project Type: Maintenance

Department: Streets

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $325,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

This sidewalk study evaluates existing sidewalk conditions to identify areas requiring repair, replacement, or improvement. The assessment considers pedestrian safety, accessibility, ADA compliance, connectivity, and overall condition to help prioritize maintenance needs and future capital improvements.

Justification:

Conducting a sidewalk study is necessary to identify existing deficiencies, address pedestrian safety concerns, and ensure compliance with accessibility and ADA standards. The study will document sidewalk conditions, identify hazards and accessibility barriers, reduce potential liability risks, and provide data to prioritize repairs and future improvements. This information will support responsible planning, effective asset management, and informed use of City resources for maintenance and capital improvement projects.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$325,000	$325,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$325,000	$325,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$325,000	$325,000
Total	$0	$0	$0	$0	$0	$0	$325,000	$325,000

Project Image



Sidewalk Replacement Study

Project Information:

Project Number: ST-71

Project Type: Capital Improvements

Department: Public Works

Strategic Plan Priority: Community Safety and Wellbeing

Unfunded Project Cost: $325,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

This project will evaluate the city's sidewalk network to identify gaps, assess conditions, connectivity, ADA compliance, and pedestrian safety, and prioritize improvements. The study will guide future sidewalk projects and capital investments.

Justification:

This study is necessary to improve pedestrian safety, accessibility, and connectivity throughout the city. Many areas lack continuous sidewalks or have sidewalks that do not meet current ADA standards, creating safety risks and limiting access for residents, including seniors, children, and individuals with disabilities. Conducting a comprehensive sidewalk study will allow the city to identify deficiencies, prioritize improvements, coordinate future capital projects, and make informed, cost-effective investments that support mobility, equity, and long-term infrastructure planning.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$325,000	$325,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$325,000	$325,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$325,000	$325,000
Total	$0	$0	$0	$0	$0	$0	$325,000	$325,000

Project Image:



Public Works Covered Parking

Project Information:

Project Number: ST-72

Project Type: Capital Improvements

Department: Public Works

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $500,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

Construct a covered parking structure to protect dump trucks and snowplow equipment from weather exposure, reducing wear from the elements and improving equipment readiness, longevity, and reliability for daily operations and snow response.

Justification:

Providing covered parking for dump trucks and snowplow equipment will protect critical assets from exposure to rain, snow, ice, and sun, which accelerates corrosion, deteriorates electrical components, and shortens equipment life. Sheltered storage will reduce maintenance and repair costs, minimize cold-weather start-up issues, and improve overall reliability during snow and ice events. Covered parking also allows crews to deploy equipment more efficiently by reducing time spent clearing snow and ice from vehicles, supporting safer operations and improving response times for winter weather and daily street maintenance activities.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$500,000	500,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Total	$0	$0	$0	$0	$0	$0	$500,000	$500,000

Project Image:



Walnut Street Storm Replacement

Project Information:

Project Number: STM-11

Project Type: Capital Improvements

Department: Storm Sewer

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $1,380,000

Funding Source: General Fund

Requested for Years: FY 2025-26

Description:

This project would replace the storm sewer under Walnut St. to include all work necessary to provide a safe structure and allow the storm water a path to flow.

Justification:

The storm sewer under Walnut St. is failing, causing drainage issues that threaten the integrity of the roadway and adjacent properties. Continued deterioration could lead to sinkholes, road collapse, or localized flooding, increasing long-term repair costs and public safety risks. Replacing the failing infrastructure now will ensure proper drainage, prevent costly emergency repairs, and extend the lifespan of the roadway. Additionally, proactive replacement minimizes disruption to residents and businesses compared to emergency repairs. Investing in this project now will provide long-term stability and reliability for the city's stormwater system.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$1,380,000	$1,380,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$1,380,000	$1,380,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$1,380,000	$1,380,000
Total	$0	$0	$0	$0	$0	$0	$1,380,000	$1,380,000

Project Image



Storm Drainage Improvements

Project Information:

Project Number: STM-13

Project Type: Maintenance

Department: Streets

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $1,000,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

Repairing the storm drainage ditch will restore proper stormwater flow, reduce erosion, and protect nearby infrastructure and properties by stabilizing the channel and maintaining drainage capacity.

Justification:

Repairing the storm drainage ditch is necessary to prevent continued erosion, maintain proper stormwater conveyance, and protect adjacent roadways, utilities, and private property from flooding and structural damage during rainfall events. These repairs will also reduce long-term maintenance costs, improve public safety, and extend the service life of the surrounding infrastructure.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$1,000,000	$1,000,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
Total	$0	$0	$0	$0	$0	$0	$1,000,000	$1,000,000

Project Image:



Lake Remembrance Dam Maintenance

Project Information:

Project Number: STM-14

Project Type: Maintenance

Department: Public Works

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $100,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

Lake dam maintenance includes routine inspection, repair, and upkeep of the dam structure to ensure safe operation, proper water control, and long-term structural integrity. This work helps prevent erosion, structural failure, and downstream flooding while maintaining compliance with safety standards.

Justification:

The lake dam requires ongoing maintenance to ensure structural integrity, safe water control, and protection of downstream properties and infrastructure. Routine maintenance helps prevent erosion, embankment failure, and blockage of spillways or outlet structures, which could result in flooding or safety hazards during heavy rainfall events. Proactive maintenance extends the service life of the dam, reduces the risk of costly emergency repairs, and supports compliance with applicable safety and environmental standards. Maintaining the dam is essential to protect public safety, preserving the lake, and ensuring reliable stormwater management.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Total	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Project Image:



Storm Water Assessment Program:

Project Information:

Project Number: STM-15

Project Type: Maintenance

Department: Public Works

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: 610,000

Funding Source: General Fund

Requested for Years: 2026-27

Description:

This project is proposed in three phases: Phase 1 will include a citywide inspection, GIS inventory data entry, and development of a maintenance plan for $400,000. Phase 2 will include a citywide drainage area study and delineation for $85,000. Phase 3 will include individual basin studies and culvert capacity analysis for $125,000.

Justification:

The City’s storm sewer system is experiencing deterioration due to age and has reached the end of its service life in multiple locations, increasing the risk of structural failure, roadway settlement, and localized flooding. Continued reactive repairs are inefficient and costly. This phased stormwater replacement program will provide a data-driven approach to improving system reliability through citywide inspections, GIS inventory updates, and a prioritized maintenance plan (Phase 1 – $400,000), followed by drainage area delineation (Phase 2 – $85,000) and individual basin and culvert capacity studies (Phase 3 – $125,000). Together, these efforts will protect pavement and right-of-way, improve drainage performance, reduce emergency repairs, and support long-term stormwater infrastructure planning.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$610,000	$610,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$610,000	$610,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$610,000	$610,000
Total	$0	$0	$0	$0	$0	$0	$610,000	$610,000

Project Image:



Water Tower

Project Information:

Project Number: WA-21

Project Type: Capital Improvements

Department: Water Operations

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $13,800,000

Funding Source: Water Utility Fund

Requested for Years: Beyond

Description:

The installation of a 2.5-million-gallon water tower.

Justification:

The increase in water service connection points and development throughout our City has placed an escalated demand on our water tower's ability to store and distribute the adequate pressures to its service areas. This additional water tower would allow us to be able to have a more regimented schedule for cleaning and coating the interiors of our towers and will facilitate adequate pressures throughout the distribution system. The additional storage within the water tower itself is of benefit to our utilities. A water study will be needed to ensure proper placement and sizing.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$13,800,000	$13,800,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$13,800,000	$13,800,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$13,800,000	$13,800,000
Total	$0	$0	$0	$0	$0	$0	$13,800,000	$13,800,000

Project Image:



Hydro-Excavation Trailer

Project Information:

Project Number: WA-22

Project Type: Equipment Replacement

Department: Water Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $224,113

Funding Source: Water Utility Fund

Requested for Years: FY 2026-27

Description:

Replacement of a hydro excavation trailer.

Justification:

There are areas within our City that require maintenance and repair, that we do not have the ability to bring our full-size hydro excavation truck to the job site. This is where a hydro excavation trailer benefits daily operations. Water and sewer maintenance as well as water services utilize this trailer to perform preventative maintenance and to aid in response to emergencies. The average service life for this piece of equipment is 6-8 years.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$224,113	$224,113
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$224,113	$224,113

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$224,113	$224,113
Total	$0	$0	$0	$0	$0	$0	$224,113	$224,113

Project Image:



Sensus FlexNet & Meters

Project Information:

Project Number: WA-24

Project Type: Equipment Replacement

Department: Water Operations

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $1,728,500 Annually; 5 Year Total $8,642,500

Funding Source: Unfunded

Requested for Years: FY 2025-26-$1,728,500; FY 2026-27-$1,728,500 FY 2027-28-$1,728,500; FY 2028-29-$1,728,500

Description:

Purchase of EasyLink software and Sensus meters for removal of conversion to Sensus AMI metering system and 3 base stations. This will allow for 24/7 reading of water meters throughout our city.

Justification:

The replacement of our current Neptune and Neptune360 system with Sensus AMI technology will allow us to ready meters 24/7 and retrieve real time data from the field. The ability to remotely read will allow more flexibility within the Water Service crew to accomplish more tasks relating to their department. The EasyLink system reads both Neptune and Sensus meters, allowing us to make the transition over a 5-year period, rather than all at once. The AMI system also allows our residents to access their water consumption data on demand, cutting the number of service calls and meetings down significantly. With our crews performing the physical changing of Neptune meters to the iPERL meters we will be able to check water service line material allowing us to update our Lead Service Line Inventory as well. All Sensus meters and technology are made in the US, BABA federal funding would be able to be applied for this project.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$10,370,999	$10,370,999
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$10,370,999	$10,370,999

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$10,370,999	$10,370,999
Total	$0	$0	$0	$0	$0	$0	$10,370,999	$10,370,999

Project Image:



Emergency Water Repair Truck

Project Information:

Project Number: WA-26

Project Type: Equipment Replacement

Department: Water Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $230,000

Funding Source: Water Utility Fund

Requested for Years: FY 2027-28

Description:

Replacement of the utility repair International WorkStar water main repair truck, used to pull excavator and additional repair supplies.

Justification:

The International WorkStar, commonly referred to as the “Train,” serves as a primary response vehicle for the Water Maintenance Division. The vehicle is equipped to carry repair materials, safety equipment, and specialized tools while also towing the division’s excavator to emergency repair locations. This capability allows crews to respond quickly and efficiently to water main breaks and other infrastructure failures. Due to its critical role in emergency response and daily operations, the vehicle is essential to maintaining reliable water service for the community. The truck operates under heavy-duty conditions, including frequent towing and operation in adverse environments, which accelerates wear compared to standard fleet vehicles. The typical service life of this equipment is approximately 12–15 years. Replacement of this vehicle at the end of its service life is necessary to ensure continued reliability, minimize downtime, and prevent service disruptions during emergency repairs. Maintaining a dependable primary response vehicle supports timely restoration of water service and protection of public infrastructure.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$230,000	$230,000
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$230,000	$230,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$230,000	$230,000
Total	$0	$0	$0	$0	$0	$0	$230,000	$230,000

Project Image:



Satellite Utilities Storage Building

Project Information:

Project Number: WA-27

Project Type: Maintenance

Department: Water Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $105,000

Funding Source: Water Utility Fund

Requested for Years: FY 2027-28

Description:

Construction of a metal 40’x60’ building for parts and equipment storage offsite of main Public Works maintenance facility.

Justification:

The construction of a satellite storage building will support emergency water main repair operations by providing a secondary location for materials and equipment storage on the west side of the City, potentially at Hidden Valley Park. Currently, crews must frequently return to the main facility to obtain repair parts, tools, and additional equipment, which increases response time during water main failures. Establishing a secondary storage location will reduce travel distance and improve response efficiency, allowing crews to restore water service more quickly and minimize outage durations for residents and businesses. The additional site will also reduce fuel consumption and vehicle wear associated with repeated trips across the city. The satellite facility will further improve operational organization by reducing the need for outdoor material storage at the primary maintenance yard, improving site appearance and housekeeping standards. In addition, staging materials closer to the service area will reduce debris and mud tracked onto public roadways during repair operations. Overall, the project will improve emergency response capability, reduce operational costs, enhance public service reliability, and improve the professional appearance of City facilities.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$105,000	$105,000
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$105,000	$105,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$105,000	$105,000
Total	$0	$0	$0	$0	$0	$0	$105,000	$105,000

Project Image:



Water System Study

Project Information:

Project Number: WA-28

Project Type: Maintenance

Department: Water Maintenance

Strategic Plan Priority: Infrastructure

Unfunded Project Cost: $100,000

Funding Source: Water Utility Fund

Requested for Years: FY 2030-31

Description:

Continued funding of future water analysis and system studies.

Justification:

Water infrastructure is essential to the community, as residents and businesses rely on the City's ability to provide safe, clean, and consistent drinking water. This service is supported through an extensive network of interconnects, water storage facilities, pump stations, and distribution mains that must function reliably under varying demand conditions. The Missouri Department of Natural Resources (MDNR) requires the completion and submission of a five-year system evaluation known as the Owner-Supervised Program (OSP) to maintain regulatory compliance. This comprehensive analysis provides critical data regarding system performance, capacity, pressure management, and long-term infrastructure needs. In addition to the OSP, the City is required to maintain an updated Emergency Response Plan (ERP) and conduct a Risk and Resilience Analysis (RRA) in accordance with federal and state regulations. The RRA evaluates potential natural hazards, system vulnerabilities, cybersecurity threats, and other risks that could impact water system operations. The ERP outlines procedures and response strategies to ensure rapid recovery and continuity of service during emergencies such as main breaks, power outages, severe weather events, or other unforeseen disruptions. Continued funding of the OSP, ERP updates, and Risk and Resilience Analysis is vital to maintaining infrastructure

integrity, regulatory compliance, and operational preparedness. These evaluations provide City leadership with the empirical data and planning tools necessary to proactively identify deficiencies, strengthen system resiliency, and address vulnerabilities before they result in service interruptions or public health risks. By investing in these required studies and planning efforts, the City ensures responsible long-term infrastructure management and the continued delivery of safe, reliable water service to the community.

Projected Five-Year Cost Schedule:

Cost Breakdown	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Land	$0	$0	$0	$0	$0	$0	$0	$0
Design	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Landscape	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Projected Five-Year Funding Schedule:

Source	Prior	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond	Total
Unfunded	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Total	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Project Image:

