

## **RE: 2023-2027 Capital Improvement Plan**

### **Background:**

Article VII, Section 8.4 of the home Rule Charter mandates that a 5-year Capital Program be adopted by Resolution of Council before the last day of the current fiscal year.

### **Analysis:**

A detailed Capital Program is attached to this resolution containing a general summary, a list of all capital improvements that are proposed to be undertaken during the five fiscal years next ensuing, cost estimates, methods of financing and supporting information as to the necessity for such improvements.

The portion of the Capital Program relating to public improvements was heard by the Planning Commission and approved at their November 7, 2022, meeting.

### **Recommendation:**

Staff recommends passage of this Resolution as presented.

### **MEMO SUBMITTED BY:**

**Jennifer Evans** | Director of Finance

jevans@nixa.com | 417-724-5625

**RESOLUTION NO. 2022-123**

**A RESOLUTION OF THE COUNCIL OF THE CITY OF NIXA ADOPTING THE 2023-2027 CAPITAL IMPROVEMENT PROGRAM.**

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**WHEREAS** Section 8.4 of the City Charter requires the City Administrator to prepare and submit to the Mayor and City Council a five-year Capital Program before the final submission date for the City's budget; and

**WHEREAS** said Capital Program is to include: a clear general summary of its contents; a list of all capital improvements that are proposed to be undertaken during the next ensuing five fiscal years, with supporting information as to the necessity of such improvements; the cost estimates, method of financing and recommended time schedules for each improvement; and the estimated annual cost of operating and maintaining the facilities to be constructed; and

**WHEREAS** the City Administrator has prepared a Capital Program for the next five fiscal years, said Capital Program is attached hereto as "Resolution Exhibit A"; and

**WHEREAS** section 89.380 RSMo requires the Planning and Zoning Commission to review the location, extent, and character of proposed construction or improvement of public facilities or public infrastructure for conformance with the City's master plan before the construction or improvement of same; and

**WHEREAS** since the Capital Program is required to include a list of all proposed capital improvements, submitting portions of the Capital Program for Planning and Zoning Commission review ensures the City's compliance with section 89.380 RSMo; and

**WHEREAS** at the November 7, 2022, Planning and Zoning Commission meeting, the Commission did consider portions of the Capital Program and found that those included improvements were consistent with the City's master plan; and

**WHEREAS** the City Council desires to approve the Capital Program attached hereto as "Resolution Exhibit A."

**NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NIXA, AS FOLLOWS, THAT:**

**SECTION 1:** City Council hereby adopts the "2023-2027 Capital Improvement Plan" which is attached hereto as "Resolution Exhibit A" and is incorporated herein by this reference, as the City's Capital Improvement Program, as required by City Charter section 8.4.

**SECTION 2:** This Resolution shall be in full force and effect from and after its final passage by the City Council and after its approval by the Mayor, subject to the provisions of section 3.11(g) of the City Charter.

**RESOLUTION NO. 2022-123**

**ADOPTED BY THE COUNCIL THIS 12<sup>th</sup> DAY OF December, 2022.**

ATTEST:

\_\_\_\_\_  
PRESIDING OFFICER

\_\_\_\_\_  
CITY CLERK

**APPROVED BY THE MAYOR THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2022.**

ATTEST:

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY CLERK

APPROVED AS TO FORM:

\_\_\_\_\_  
CITY ATTORNEY

# 2023-2027 CAPITAL IMPROVEMENT PLAN





**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**  
*Summary*

Project Name	2023	2024	2025	2026	2027
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**Administration**

Downtown Design	80,000				
Wayfinding Signs	40,000				
Website & App	48,410				
ERP System	710,974				

**Police**

Firing Range Building	375,000				
Command Post Upfit	80,000				
Drone Program	8,755				
Water St. Building remodel		165,000			
Department Certification		20,000			
Body Camera Project		220,000			
New Police Station			14,000,000		
SWAT Truck			90,000		
Armored Vehicle					350,000

**Parks**

Rotary Park Pavilion	40,000				
Trail Extension McCauley Park	60,000	60,000	60,000		
Rotary Park Lights and Security	41,000				
Park Truck	40,000				
Aquatics Bucket Tower Replace..	125,000				
Pool Painting	65,000				
Aquatics Music System	10,500				
Aquatics Pump House Upgrades	13,500				



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

<b>Project Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Eoff Development- North Parcel		1,000,000	1,000,000	1,000,000	1,000,000
Christmas Light Display		25,000	25,000	30,000	
Front Dest Upgrades		35,000			
Dog Park Restroom		100,000			
Heat Maintenance Building		30,000			
Trails & Connectivity		500,000	500,000	500,000	500,000
Rotar Park Ballfield Upgrades		800,000			
Skate Park		500,000			
Shade Canopy Rotary Park			56,000		
Indoor Aquatics Center			15,000,000		
Splash Pad			500,000		

**Planning & Development**

Comprehensive Plan	150,000				
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**Stormwater**

Cherry St. Stormwater	650,000	400,100	500,200	500,200	200
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**Streets**

North St. Design	461,875				
Northview Road	592,804				
Truman Blvd.	2,109,175				
Dump Truck	200,000	50	100	100	100
Main St. - Tracker to CC	2,450,000		200	200	200
Roundabout Expansion	243,000				
Traffic Counters	12,000				
Main St. North St. to 14	350,000		500,000		2,000,000
Salter	7,500	50	50		
1111 Restroom Expansion (split w/Electric)	87,500				
2024 Salter Replacement		7,500			



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

<b>Project Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Dozer Replacement			200,000	200	200
Missouri St.					3,200,000
North St. Construction					10,000,000

**Electric**

West HWY 14 Lighting	125,000				
Leeann to Nicholas Tie	322,000				
AMI	225,000	25,000,000			
Tracker to Cheyenne	822,500				
Small Bucket Truck	215,000				
Electric Master Plan	75,000				
Wire Puller	170,000				
South Truman	451,000				
Skid Steerer	152,000				
Tree Farm	45,000				
Chipper	80,000				
North Main circuit	500,000				
Two Man Bucket	390,000				
1111 Restroom Expansion (split w/Streets)	87,500				
Raintree overhead to underground		380,000			
Ozark Street		275,000			
Tree Bucket		225,000			
Upgrade Old Wilderness area			525,000		
Chipper Truck			190,000		
Overhead to URD 2025			300,000		
Overhead to URD 2026				300,000	
W. Northview				325,000	
Backhoe				180,000	
Overhead to URD 2027					325,000
W. Northview Circuit Tie					400,000
New Bucket Truck					450,000



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

<b>Project Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
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**Water**

AMI Metering Conversion	50,000	450,000			
Truman Water Line	336,800				
N Main to Hwy CC Water Main	205,000				
Replacement Truck	120,000				
Walnut Creek Loop	94,589				
Bulk Fill Water Station #2	95,025				
Backhoe	103,405				
Additional Truck for RDE	120,000				
1010 Restroom Expansion (split w/ WW)	75,000				
Scada	600,000				
Skidsteer Breaker Attachment	10,200				
Tuscany Well Generator	61,000				
Ashley Dr. Generator	95,000				
Tower 9		2,600,000			
Harrison & Patricia Loop		150,000			
Dump Truck		180,000			
Equipment Bldg. 1010		125,000			
North Nixa Loop Line			1,000,000		
Well 14					1,000,000

**Utility Billing**

Handheld Equipment	91,000				91,000
Payment Kiosks	118,297				118,297

**Wastewater**

Truck Scales	45,000				
Hwy. 14 Manhole Relocation	6,646				
Wheel loader	215,000				



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

<b>Project Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Filter Upgrade	100,000				
SW Regional LS (Oakmont)	2,582,718				
1010 Restroom Expansion (split w/ Water)	75,000				
SCADA	60,000				
Skid Steer	72,000				
Clarifer #1 lining	525,000				
Bioxide Tanks #1	125,000				
Tuscany WW Generator	91,000				
Sludge Truck		250,000			
Eastwood Hills Ph. 3		80,000			
UV Disinfection System		275,000			
Recycle Equipment Bldg.		150,000			
Clarifier #2		525,000			
Bioxide Tanks #2		125,000			
Equipment Building 1010		180,000			
Compost Facility			750,000		

**Total Capital, ALL Funds**

2023	\$	18,784,673
2024	\$	33,247,700
2025	\$	34,446,550
2026	\$	2,835,700
2027	\$	19,434,997



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

**ADMINISTRATION**

Project Name	2023	2024	2025	2026	2027
Downtown Design	80,000	-	-	-	-
Wayfinding Signs	40,000	-	-	-	-
Website & App	48,410	-	-	-	-
ERP System	710,974	-	-	-	-
	879,384	-	-	-	-
					TOTAL



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/13/2022  
Department: Administration  
Project Title: Downtown Design  
Prepared by: Jennifer Evans

Location: Downtown Nixa

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Improvements

If yes, what is the Project Number? AD2020-01

Project Description: Improvements to Downtown

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 50,210.00		\$ 50,210.00
2023	80,000.00		80,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 130,210.00	\$ -	\$ 130,210.00

Downtown Design



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/13/2022  
Department: Administration  
Project Title: Wayfinding Signs  
Prepared by: Jennifer Evans

Location: City of Nixa

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number? AD2021-03

Project Description:  
City Limits Signs and Wayfinding Signs

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	40,000.00		40,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 40,000.00	\$ -	\$ 40,000.00

Wayfinding Signs



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/13/2022  
Department: Administration  
Project Title: Website and App  
Prepared by: Drew Douglas

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Intangible Assets  
If yes, what is the Project Number? AD2021-04

Project Description:

Completing integrations of website with BS&A software, Invoice Cloud, and possibly ClearGov or other similar financial transparency dashboard.

Justification and Relation to Strategic Plan/Useful Life:

Website implementation is only partial at this point. We budgeted to spend more on Phase 2 of the website, but are not yet ready to begin website development for phase 2 until BS&A ERP software is operational for staff. An example integration is gathering data through online fillable forms of Nixa.com when someone applies for a permit or pays for a transaction, which would send data into the ERP software updating that person's account and showing that the fund balance has increased with the payment receipt, and the website would then be able to pull live data out of the ERP software to display in a publicly visible dashboard of the website the current amount of revenue generated year-to-date from permit fees.

Funding Source:

Other

ARPA funds

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 31,590.00		\$ 31,590.00
2023	48,410.00		48,410.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 80,000.00	\$ -	\$ 80,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/13/2022  
Department: Administration  
Project Title: ERP System  
Prepared by: Jennifer Evans

Location: City Wide

Is this a carry over? Yes  
How long to complete? 2 years  
Category: Intangible Assets  
If yes, what is the Project Number? AD2022-03

Project Description: New Enterprise Resource Planning System to integrate all functions of City business within one system. Will be used to automate processes, enhance customer service and provide opportunities for Citizen engagement in an online environment.

Justification and Relation to Strategic Plan/Useful Life: The City has not updated it's software in close to 10 years. With the strategic plan of offering more online solutions to customers, the need is great for an updated system.

Funding Source: Other ARPA funds

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 189,026.00		\$ 189,026.00
2023	710,974.00		710,974.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 900,000.00	\$ -	\$ 900,000.00

ERP System



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

**POLICE**

Project Name	2023	2024	2025	2026	2027
Command Post Upfit	80,000	-	-	-	-
Range-Training Building	375,000	-	-	-	-
Drone Program	8,755	-	-	-	-
Water St. Building remodel	-	165,000	-	-	-
Radio System	-	-	-	-	-
Dept. Certification	-	20,000	-	-	-
Body Camera project	-	220,000	-	-	-
New Police Station	-	-	14,000,000	-	-
SWAT Truck	-	-	90,000	-	-
Armored vehicle	-	-	-	-	350,000
	463,755	405,000	14,090,000	-	350,000
	TOTAL				



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/15/2021  
Department: Police  
Project Title: Command Post Upfit  
Prepared by: Joe Campbell

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number? PD2021-04

Project Description:

Command post purchased and delivered. Upfit of equipment.

Justification and Relation  
to Strategic Plan/Useful Life:

Command Post needs to be upfitted to be placed in service.

Funding Source:

Other

Impact Fees

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	80,000.00		80,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 80,000.00	\$ -	\$ 80,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021  
Department: Police  
Project Title: Shooting range/Training Building  
Prepared by: Joe Campbell

Location: city property located on Old Riverdale Road

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Buildings  
If yes, what is the Project Number? PD2020-02  
creating new project number

Project Description:  
Police Department Shooting range completed. Training building and electric infrastructure yet to be completed.

Justification and Relation to Strategic Plan/Useful Life:  
Shooting range to train firearms, SWAT, less lethal munitions, and simulations training. Training building to house training supplies, range supplies, training classroom, restrooms, and police department assets.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	375,000.00		375,000.00
2024			-
2025			-
2025			-
2027			-
TOTAL	\$ 375,000.00	\$ -	\$ 375,000.00

creating separate project - project from 2022 - range land improvements, this project will be buildings.



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021  
Department: Police  
Project Title: Drone Program  
Prepared by: Joe Campbell

Location: Nixa Police Department

Is this a carry over? No  
How long to complete? 1 year  
Category: Equipment

If yes, what is the Project Number?

Project Description: Drone purchase to include: drone with night vision and thermal imaging and accessories. The departemtn received a grant for \$5,000.00 for fiscal year 2023. The remaining balance will be drawn from Impact Fees.

Justification and Relation to Strategic Plan/Useful Life: Drone would be used in a variety of police situation such as searches for victims, suspects, clearing areas, photographing crime scenes and much more.

Funding Source: Other partially grant funded - \$5,000

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	8,755.00		8,755.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 8,755.00	\$ -	\$ 8,755.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2021  
Department: Police  
Water St. Building remodel  
Prepared by: Joe Campbell

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Building Improvements

If yes, what is the Project Number?

Project Description:

Remodel building at Water St. Replace roof, repair door(s), add lighting, replace insulation, repair metal fascia, add secure storage cages.

Justification and Relation to Strategic Plan/Useful Life:

This is the only storage facility available to the police department, It holds high value equipment, storage for excess supplies, and is used to temporarily hold large evidence items (such as vehicle). Costs to repair are still less than new construction costs.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	165,000.00		165,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 165,000.00	\$ -	\$ 165,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021  
Department: Police  
Project Title: Radio project  
Prepared by: Joe Campbell

Location: Nixa Police Department

Is this a carry over? No  
How long to complete? 1 year  
Category: Equipment

If yes, what is the Project Number?

Project Description:

join MOSWIN radio system

Justification and Relation  
to Strategic Plan/Useful Life:

Upgrade radios and system to provide reliable consistant service and become interoperabile with local, state, and federal agencies.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ -	\$ -	\$ -



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021  
Department: Police  
Project Title: Department Certification  
Prepared by: Joe Campbell

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Intangible Assets  
If yes, what is the Project Number?

Project Description: CALEA certification for police department

Justification and Relation to Strategic Plan/Useful Life: Certification for Police department to ensure processes, policiies an procedures are compliant with industry standards.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	20,000.00		20,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 20,000.00	\$ -	\$ 20,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021 Department: Police Project Title: Body and car cameras Prepared by: Joe Campbell

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

Implementation of a body worn cameras and car cameras that are compatible along with data storage solution.

Justification and Relation  
to Strategic Plan/Useful Life:

provides accountability and credibility, as well as, documentation of evidence. Meets emerging industry standards.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2022			-
2023			-
2024	220,000.00		220,000.00
2025			-
2026			-
TOTAL	\$ 220,000.00	\$ -	\$ 220,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021  
Department: Police  
Project Title: Police Building  
Prepared by: Joe Campbell

Location: Police Department

Is this a carry over? No  
How long to complete? 2 years  
Category: Buildings  
If yes, what is the Project Number?

Project Description:  
Build a new police facility

Justification and Relation to Strategic Plan/Useful Life:  
Build a new police building with enough square footage to meets current and future needs.

Funding Source: Bond

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2022			-
2023			-
2024			-
2025	14,000,000.00		14,000,000.00
2026			-
TOTAL	\$ 14,000,000.00	\$ -	\$ 14,000,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021  
Department: Police  
Project Title: Replace SWAT Truck  
Prepared by: Joe Campbell

Location: Police Department

Is this a carry over? No  
How long to complete? 1 year  
Category: Vehicles  
If yes, what is the Project Number?

Project Description: Replace SWAT truck

Justification and Relation to Strategic Plan/Useful Life: Current SWAT truck is an old ambulance. Upkeep and repairs are becoming costly.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	90,000.00		90,000.00
2026			-
2027			-
TOTAL	\$ 90,000.00	\$ -	\$ 90,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 8/30/2021 Department: Police Project Title: Replace armored vehicle Prepared by: Joe Campbell

Location: Police Department

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Vehicles

Project Description: Replace current armored vehicle with lighter more usable vehicle.

Justification and Relation to Strategic Plan/Useful Life: Current armored vehicle is a decommissioned military vehicle which is large and heavy. Need to move to an armored vehicle that fits our needs.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027	350,000.00		350,000.00
TOTAL	\$ 350,000.00	\$ -	\$ 350,000.00



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**  
**PARKS**

Project Name	2023	2024	2025	2026	2027
Rotary Park Pavilion	40,000	-	-	-	-
Trail Extension McCauley Park	60,000	60,000	60,000	-	-
Rotary Park Lights and Security	41,000	-	-	-	-
Park Truck	40,000	-	-	-	-
Aquatics Bucket Tower Replace..	125,000	-	-	-	-
Pool Painting	65,000	-	-	-	65,000
Aquatics Music System	10,500	-	-	-	-
Aquatics Pump House Upgrades	13,500	-	-	-	-
Eoff Development- North Parcel	-	1,000,000	1,000,000	1,000,000	1,000,000
Christmas Light Display	-	25,000	25,000	30,000	5,000
Front Desk Upgrades	-	35,000	-	-	-
Dog Park Restroom	-	100,000	-	-	-
Heat Maintenance Building	-	30,000	-	-	-
Trails and Connectivity	-	500,000	500,000	500,000	500,000
Rotary Park Ballfield Upgrades	-	800,000	-	-	-
Skate Park	-	500,000	-	-	-
Shade Canopy Rotary Park	-	-	56,000	-	-
Indoor Aquatics Center	-	-	15,000,000	-	-
Splash Pad	-	-	500,000	-	-
	395,000	3,050,000	17,141,000	1,530,000	1,570,000
	TOTAL				



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Rotary Park Pavilion  
Prepared by: Matt Crouse

Location: Rotary Park

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description: Replace the Rotary Park Pavilion. Initial bids came in over budget as supplies for the project increased throughout 2022. We need to carryover this project and hopefully add more funds.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	40,000.00		40,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 40,000.00	\$ -	\$ 40,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/27/2021  
Department: Park  
Project Title: Trail Extension McCauley Park  
Prepared by: Matt Crouse

Location:

Is this a carry over? No  
How long to complete? 3 years  
Category: Improvements

If yes, what is the Project Number?

Project Description:

Continue the addition of walking paths around McCauley Park.

Justification and Relation  
to Strategic Plan/Useful Life:

Action Plan #7 this will help connect parks to regional trails by providing more trail opportunities to the community at McCauley park.

Funding Source:

Other

Impact Fees

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ -		\$ -
2023	60,000.00		60,000.00
2024	60,000.00		60,000.00
2025	60,000.00		60,000.00
2026			-
2027			-
TOTAL	\$ 180,000.00	\$ -	\$ 180,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Rotary Park Lighting and Security Cameras  
Prepared by: Matt Crouse

Location: Rotary Park

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description: The street lights in Rotary Park are no longer working and appear to have a short somewhere in the system. The electric department and an independent electric company have looked into the issues and cannot locate the short. It was recommended we either run new wire for the lights, or replace them. We also need to add security cameras to the park to help prevent vandalism within the park.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	41,000.00		41,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 41,000.00	\$ -	\$ 41,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date  
9/29/2022

Department:  
Park

Project Title:  
Park Truck

Prepared by:  
Matt Crouse

Location: Park Wide

Is this a carry over?  
No

How long to complete?  
1 year

Category:  
Vehicles

If yes, what is the Project Number?

Project Description:  
Purchase a new full size truck to replace the aging 2005 Dodge 1500. This would be the final truck replacement for some time unless staff grows significantly more to warrant an additional vehicle. Could also look into the leasing option if the city continues with enterprise.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source:  
Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	40,000.00		40,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 40,000.00	\$ -	\$ 40,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/28/2022  
Department: Park  
Project Title: Bucket Tower Replacement- Aquatics  
Prepared by: Matt Crouse

Location: Nixa Aquatics Center

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description: Replace the bucket tower at the pool. Current tower is 20 years old, buckets are worn out and need replaced. Its time to freshen up the look of the tower and the aquatics center with something new and exciting. This could be an aquatics reserve item.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	125,000.00		125,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 125,000.00	\$ -	\$ 125,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Pool Painting  
Prepared by: Matt Crouse

Location: Nixa Aquatics Center

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description:  
Repaint the pool basin to ensure the longevity of the pool and protect the concrete. This is an Aquatics Reserve Item.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	65,000.00		65,000.00
2024			-
2025			-
2026			-
2027	65,000.00		65,000.00
TOTAL	\$ 130,000.00	\$ -	\$ 130,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/28/2022  
Department: Park  
Project Title: Aquatics Music Upgrades/Repairs  
Prepared by: Matt Crouse

Location: Aquatics Center

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements

If yes, what is the Project Number?

Project Description: Nearly all the music speakers at the pool have quite working and the speaker wire is shorting out. It has been reccomended to replace the wire and spekers for the pool.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	10,500.00		10,500.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 10,500.00	\$ -	\$ 10,500.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/28/2022  
Department: Park  
Project Title: Pump House Facility Upgrades/Repairs  
Prepared by: Matt Crouse

Location: Aquatics Center

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description: As the pool has just finished its 20th year in operation there are a number of minor improvements that are needed to keep the facility operating in proper working order. Repairs to ventilation, doors, safety equipment are necessary for facility operations and safety. This is an Aquatics Reserve Item

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	13,500.00		13,500.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 13,500.00	\$ -	\$ 13,500.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Eoff Development- North Parcel  
Prepared by: Matt Crouse

Location: Eoff Family century Farm Park

Is this a carry over? No  
How long to complete? 4+years  
Category: Infrastructure

If yes, what is the Project Number?

Project Description: Begin the development and resotation of the Eoff Family Century Farm Park. This would begin the phasing and implementation of this park into the community to open it for use. Complete cost estimates would be provided once completely designed and engineered.

Justification and Relation to Strategic Plan/Useful Life: 8-A & 8-B of the Strategic Plan, also outlined in the Parks Master Plan. Design plans to be complted by 12/31/2022.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	-		-
2024	1,000,000.00		1,000,000.00
2025	1,000,000.00		1,000,000.00
2026	1,000,000.00		1,000,000.00
2027	1,000,000.00		1,000,000.00
TOTAL	\$ 4,000,000.00	\$ -	\$ 4,000,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Christmas Light Display  
Prepared by: Matt Crouse

Location: McCauley Park

Is this a carry over? No  
How long to complete? 4+years  
Category: Improvements

If yes, what is the Project Number?

Project Description: Continue to grow the Christmas Light Display within the city organization. This additon would allow for the electrical outlets, path lighting, breakers, etc. to be installed to accommodate the power needs for the christmas lights. There is approximately 2,000 ft. of electrical needs to make this site condusive to the christmas light walking path desired. This would also provide funding for \$25,000 worth of additional decorations. The ability for sponsorships is also possible with the tree and figures.

Justification and Relation to Strategic Plan/Useful Life: N/A

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 10,596.00		\$ 10,596.00
2023			-
2024	25,000.00		25,000.00
2025	25,000.00		25,000.00
2026	25,000.00	5,000.00	30,000.00
2027		5,000.00	5,000.00
TOTAL	\$ 85,596.00	\$ 10,000.00	\$ 95,596.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Front Desk Upgrades  
Prepared by: Matt Crouse

Location: The X Center

Is this a carry over? No  
How long to complete? 1 year  
Category: Building Improvements  
If yes, what is the Project Number?

Project Description: Upgrade/Rennovate the front desk area of The X Center. This area has not been upgraded or changed since the facility opened in 2002. The space is in need to revamping, moderizing, upgrading the space to be more user friendly and inviting for the facility. With the ability to have more technology incorporated, countertops changed and upgraded, provide easier customer interaction, etc. The space will be designed and constructed through this CIP.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	-		-
2024	35,000.00		35,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 35,000.00	\$ -	\$ 35,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/27/2021  
Department: Park  
Project Title: Dog Park Bathroom  
Prepared by: Matt Crouse

Location: Nixa Dog Park

Is this a carry over? No  
How long to complete? 1 year  
Category: Buildings  
If yes, what is the Project Number? PK2021-05- Exceeded budget

Project Description: Construct/Install dog park restroom. Looking to install a pre-fabricated precast concrete building/restroom. Utility extension would be approximately, \$50,000. Bathroom pricing based off 2021 quote from vendor.

Justification and Relation to Strategic Plan/Useful Life:

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	100,000.00		100,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 100,000.00	\$ -	\$ 100,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Heating Maintenance Building  
Prepared by: Matt Crouse

Location: McCaulry Park

Is this a carry over? No  
How long to complete? 1 year  
Category: Building Improvements

If yes, what is the Project Number?

Project Description:

Provide a heating systemt to heat the parks maintenance building.

Justification and Relation  
to Strategic Plan/Useful Life:

Provide a work spazce that is climate controlled in the winter to allow for work that could be accomplished in a workshop when cold weather is present.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	30,000.00		30,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 30,000.00	\$ -	\$ 30,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/28/2022  
Department: Park  
Project Title: Trails and Connectivity  
Prepared by: Matt Crouse

Location: Park System

Is this a carry over? No  
How long to complete? 4+years  
Category: Infrastructure

If yes, what is the Project Number?

Project Description: Additional funds above what the city currently budgets to work towards a trail from the Eoff Park to town. This may need to become a savings account dedicated toward the installation of this trail. Land acquisition would be a major part of this funding. Moines have been included in operating budget to have some design plans developed.

Justification and Relation to Strategic Plan/Useful Life: The economic benefits of trails and connectivity is the next hurdle to jump in bringing business to Nixa. See link: <https://www.woodardcurran.com/blog/the-economic-benefits-of-infrastructure-investment-part-ii-walking-paths-bike-trails-and-parks>

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	500,000.00		500,000.00
2025	500,000.00		500,000.00
2026	500,000.00		500,000.00
2027	500,000.00		500,000.00
TOTAL	\$ 2,000,000.00	\$ -	\$ 2,000,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Rotary Park Ballfield Upgrades  
Prepared by: Matt Crouse

Location: Rotary Park

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description: This project would add artifical turf to the infields of the Rotary Park Baseball fields. By adding turf we would be able to provide a service that would not have to cancel due to rain unless thunderstorms are present at the time of games. This update would also dramatically draw back the hours of field preparations staff would have to get fields ready for play. It would then be adviased that the fields are locked when not in use and reserved for rentals only.

Justification and Relation to Strategic Plan/Useful Life: 11-A, 12-A of the strategic plan. Ability to provide more sporting oportunities for the community as you would not have to worry about wet fields. Could also look at 8-C of the strategic plan and look to rennovate all of Rotary Park (design work will be needed) cost of rennovation would be determined.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	800,000.00		800,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 800,000.00	\$ -	\$ 800,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/28/2022 Department: Park Project Title: Skate Park Prepared by: Matt Crouse

Location: TBD

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 2 years  
Category: Improvements

Project Description: Add a Skate Park to Nixa. Location to be determined. Size, location, ammenities will determine complete cost. Would be advisable to design and provide location so a general price could be determined.

Justification and Relation to Strategic Plan/Useful Life: \_\_\_\_\_

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	500,000.00		500,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 500,000.00	\$ -	\$ 500,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Roary Park Shade Canopy  
Prepared by: Matt Crouse

Location: Rotary Park Ballfields

Is this a carry over? No  
How long to complete? 1 year  
Category: Improvements  
If yes, what is the Project Number?

Project Description:

Put in shade structures over spectator benches on fields B and C at Rotary Park. This would be for

Justification and Relation  
to Strategic Plan/Useful Life:

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	-		-
2024	-		-
2025	56,000.00		56,000.00
2026			-
2027			-
TOTAL	\$ 56,000.00	\$ -	\$ 56,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/29/2022  
Department: Park  
Project Title: Indoor Aquatic Center  
Prepared by: Matt Crouse

Location: To Be Determined

Is this a carry over? No  
How long to complete? 3 years  
Category: Buildings

If yes, what is the Project Number?

Project Description: Design and build an indoor aquatics center. It would be advised to design the facility in 2023 to get true cost estimates, design, etc. for this facility.

Justification and Relation to Strategic Plan/Useful Life: 9-A of the strategic plan. Develop/design plans and concept renderings to show the public what an indoor aquatic facility would look like.

Funding Source: Bond

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	15,000,000.00		15,000,000.00
2026			-
2027			-
TOTAL	\$ 15,000,000.00	\$ -	\$ 15,000,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/28/2022  
Department: Park  
Project Title: Splash Pad  
Prepared by: Matt Crouse

Location: To Be Determined

Is this a carry over? No  
How long to complete? 1 year  
Category: Infrastructure

If yes, what is the Project Number?

Project Description: Design and build a splash pad in Nixa. Location to be determined. It would be advised to design and determine location for construction to get a true estimate for the cost of this infrastructure. The estimate provided for cost is a ball park estimate. Without a current location, knowing the access to infrastructure, and splash pad design this price is hard to estimate. Could use Impact Fees for this project.

Justification and Relation to Strategic Plan/Useful Life: Strategic Plan Fun and Unique Places

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	500,000.00		500,000.00
2026			-
2027			-
TOTAL	\$ 500,000.00	\$ -	\$ 500,000.00



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**  
**PLANNING & DEVELOPMENT**

Project Name	2023	2024	2025	2026	2027
Comprehensive Plan	150,000	-	-	-	-
	150,000	-	-	-	-
					TOTAL



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/30/2022 Department: Planning & Development Project Title: Comprehensive Master Plan Prepared by: Cindy Robbins

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Intangible Assets

Project Description: Comprehensive Master Plan

Justification and Relation to Strategic Plan/Useful Life: Current master plan is well over 10 years old. With the growth of the City, a new comprehensive master plan is needed.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	150,000.00		150,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 150,000.00	\$ -	\$ 150,000.00



City of Nixa, Missouri  
2023-2027 Capital Improvement Plan  
STORMWATER

Project Name	2023	2024	2025	2026	2027	
Cherry St Stormwater	650,000	400,100	500,200	500,200	200	
	650,000	400,100	500,200	500,200	200	TOTAL



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Stormwater  
Project Title: Cherry St Stormwater  
Prepared by: Jeff Roussell

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Infrastructure  
If yes, what is the Project Number? SW2020-01

Project Description:

**Phase 2:** start at 308 Missouri and continue to Cherry St. During this phase new larger piping would be installed as well as improvements to Cherry St where current inlets are undersized. (2023)  
**Phase 3:** complete improvements from Cherry St. to N. Becky Cir. Including larger piping and new larger inlets to take on greater amounts of stormwater (2024)  
**Phase 4:** Becky Cir. To Besse St. project extending from North St. to Rice St. (2025)  
**Phase 5:** Completion of project extending from North St. to Rice St. (2026)

Justification and Relation  
to Strategic Plan/Useful Life:

Reliable Infrastructure; Improve Utility Services and Improve Environmental Quality

Funding Source:

Other

ARPA Funds

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 315,086.00		\$ 315,086.00
2023	650,000.00		650,000.00
2024	400,000.00	100.00	400,100.00
2025	500,000.00	200.00	500,200.00
2026	500,000.00	200.00	500,200.00
2027		200.00	200.00
TOTAL	\$ 2,365,086.00	\$ 700.00	\$ 2,365,786.00



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

**STREETS**

Project Name	2023	2024	2025	2026	2027
North St Design	461,875	-	-	-	-
Northview Road	592,804	-	-	-	-
Truman Blvd.	2,109,175	-	-	-	-
Dump Truck Replacement	200,000	50	100	100	100
Main St - Tracker to CC	2,450,000	-	200	200	200
Roundabout Expansion	243,000	-	-	-	-
Traffic Counters	12,000	-	-	-	-
Main St North St to 14	350,000	-	500,000	-	2,000,000
Salter Replacement	7,500	50	50	-	-
1111 Restroom Expansion	87,500				
2024 Salter replacement	-	7,500	-	-	-
Dozer Replacment	-	-	200,000	200	200
Missouri St	-	-	-	-	3,200,000
North St Construction	-	-	-	-	10,000,000
	6,513,854	7,600	700,350	500	15,200,500
	TOTAL				



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/19/2022	Streets	North St Design	Jeff Roussell

Location:

Is this a carry over?	Yes	If yes, what is the Project Number? ST 2021-02 or STBG 9901-(833)
How long to complete?	1 year	
Category:	Infrastructure	

Project Description: The continuation of this project will complete design and Right of Way descriptions of North St from Cheyenne to Century School. This project will also design a roundabout at the intersection of North and Cheyenne. It will also include a mandated archaeological study.

Justification and Relation to Strategic Plan/Useful Life: This project will provide the design for a construction project that will aid in pedestrian safety, storm water improvements intersection improvements and widen a narrow section of roadway as well as improve sight distance at intersections.  
Community Safety: Action Plan #6 and #8  
Reliable Infrastructure: Action Plan #1,#2, and #5

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 165,865.70		\$ 165,865.70
2023	461,875.00		461,875.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 627,740.70	\$ -	\$ 627,740.70

North St Design



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/13/2022  
Department: Streets  
Project Title: Northview Rd Improvements  
Prepared by: Jeff Roussell

Location:

Is this a carry over? Yes  
How long to complete? 2 years  
Category: Infrastructure  
If yes, what is the Project Number? ST 2021-07

Project Description:

Extend current three lane roadway westward past Old Wilderness. Project includes Storm Water, Pedestrian facilities, and curb & gutter.

Justification and Relation  
to Strategic Plan/Useful Life:

Community Safety, Action Plan #6 Reliable Infrastructure, Action Plan #1,

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	592,804.10		592,804.10
2024		-	-
2025		-	-
2026			-
2027			-
TOTAL	\$ 592,804.10	\$ -	\$ 592,804.10

Northview Road



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/14/2022  
Department: Streets  
Project Title: Truman Blvd.  
Prepared by: Jeff Roussell

Location:  
Is this a carry over? Yes  
How long to complete? 2 years  
Category: Infrastructure  
If yes, what is the Project Number? ST 2021-05 or STBG - 9901 (832)

Project Description:

Extend current Truman Blvd south to Pembroke Ave

Justification and Relation  
to Strategic Plan/Useful Life:

Reliable Infrastructure, Action Plans #3 & #4 Community Safety, Action Plan # 8

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	2,109,175.00		2,109,175.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 2,109,175.00	\$ -	\$ 2,109,175.00

Truman Blvd.



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022  
Department: Streets  
Project Title: Dump Truck Replacement & Plow  
Prepared by: Jeff Roussell

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number? ST 2022-02

Project Description:  
Replace older dump truck and plow.

Justification and Relation to Strategic Plan/Useful Life:  
High - Performance Gov; Action Plan #3

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	200,000.00		200,000.00
2024		50.00	50.00
2025		100.00	100.00
2026		100.00	100.00
2027		100.00	100.00
TOTAL	\$ 200,000.00	\$ 350.00	\$ 200,350.00

Dump Truck Replacement



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022  
Department: Streets  
Project Title: Main St - Tracker to CC  
Prepared by: Jeff Roussell

Location:

Is this a carry over? Yes  
How long to complete? 3 years  
Category: Infrastructure  
If yes, what is the Project Number? ST 2022-03 or STBG 9901 (831)

Project Description:

Expand Main St from Tracker Rd to St Hwy CC. to provide better sight distance, curb & gutter storm water improvements, and pedestrian accommodations.

Justification and Relation to Strategic Plan/Useful Life:

Community Safety, Action Plan #6 Reliable Infrastructure, Action Plan # 1 Action plan #4 will also been achieved on this project by visits with MODOT. CC intersection is scheduled for construction in 2024.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	2,450,000.00		2,450,000.00
2024			-
2025		200.00	200.00
2026		200.00	200.00
2027		200.00	200.00
TOTAL	\$ 2,450,000.00	\$ 600.00	\$ 2,450,600.00

Main St - Tracker to CC



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/13/2022  
Department: Streets  
Project Title: Roundabout Expansion - Northview & Gregg  
Prepared by: Jeff Roussell

Location:

Is this a carry over? Yes  
How long to complete? 2 years  
Category: Infrastructure  
If yes, what is the Project Number? ST 2022-10

Project Description:

Expand current roundabout at Gregg Rd and Northview to accommodate current/future traffic flow.

Justification and Relation  
to Strategic Plan/Useful Life:

Community Safety, Action Plan #8

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	243,000.00		243,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 243,000.00	\$ -	\$ 243,000.00

Roundabout Expansion



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022  
Department: Streets  
Project Title: Traffic Counter replacement and software  
Prepared by: Jeff Roussell

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number?

Project Description:

Replace current traffic counters. Current system is outdated and software no longer supported.

Justification and Relation  
to Strategic Plan/Useful Life:

This new system would allow staff to review ADT ( Average Daily Totals) for Street Dept., PD and for Economic Development requests. Would also aid PD in determining traffic speeds when complaints are received.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	12,000.00		12,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 12,000.00	\$ -	\$ 12,000.00

Traffic Counters



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022 Department: Streets Project Title: Main St. North St to Hwy 14 Prepared by: Jeff Roussell

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 4+years  
Category: Infrastructure

Project Description: This project is for the construction of a three lane roadway with curb & gutter to alleviate traffic congestion, add ADA compliant sidewalks, better crosswalks and to upgrade current sub-standard storm water system. Project is eligible for federal funding through OTO. 80% / 20% cost share

Justification and Relation to Strategic Plan/Useful Life: This multi year project would allow for Engineering to start in 2023, Right of Way, Utility Relocates 2025 and construction in 2026/2027. Community Safety, Action Plan #6 Reliable Infrastructure, Action Plan #1

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	350,000.00		350,000.00
2024			-
2025	500,000.00		500,000.00
2026			-
2027	2,000,000.00		2,000,000.00
TOTAL	\$ 2,850,000.00	\$ -	\$ 2,850,000.00

Main St North St to 14



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022 Department: Streets Project Title: Salter replacement Prepared by: Jeff Roussell

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

Three of five replaced in 2022. This project would allow to replace one of the remaining salters.

Justification and Relation  
to Strategic Plan/Useful Life:

High Performance Gov., Action Plan #3 Remaining salters are five to six years old with constant break downs or maintenance problems.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	7,500.00		7,500.00
2024		50.00	50.00
2025		50.00	50.00
2026			-
2027			-
TOTAL	\$ 7,500.00	\$ 100.00	\$ 7,600.00

Salter Replacement



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022 Department: Electric Project Title: 1111 Kathryn Restroom Expansion Prepared by: Travis Cossey

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Building Improvements

Project Description:

Restroom expansions and upgrades to meet ADA compliance requirements. This expansion will also help to alleviate the problem of having an inadequate amount of restroom for the number of employees in the building.

Justification and Relation  
to Strategic Plan/Useful Life:

This is a continuation of renovation/expansion from 2013 to expand and upgrade restrooms to meet the needs of growing staff and comply with the ADA Transition Plan. It will also assist in adding additional restroom to building; there is currently not enough restrooms per the number of employees.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	175,000.00		175,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 175,000.00	\$ -	\$ 175,000.00

1111 Restroom Expansion

Is this project split between departments? If so please list departments and percentages:

Departments	Percentages
Electric	50%
Streets	50%



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/19/2022	Streets	Salter Replacement	Jeff Roussell

Location:

Is this a carry over?	No	If yes, what is the Project Number?
How long to complete?	1 year	
Category:	Equipment	

Project Description:

Replace remaining salter that has constant breakdowns.

Justification and Relation  
to Strategic Plan/Useful Life:

High Performance Gov; Action Plan #3

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	7,500.00		7,500.00
2025			-
2026			-
2027			-
TOTAL	\$ 7,500.00	\$ -	\$ 7,500.00

2024 Salter replacement



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022 Department: Streets Project Title: Dozer Replacment Prepared by: Jeff Roussell

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

Replacement of current John Deere 550H Dozer.

Justification and Relation  
to Strategic Plan/Useful Life:

Current dozer is 10 to 15 years old. Starting to have maintenance/mechanical problems more frequently.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	200,000.00		200,000.00
2026		200.00	200.00
2027		200.00	200.00
TOTAL	\$ 200,000.00	\$ 400.00	\$ 200,400.00

Dozer Replacment



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022  
Department: Streets  
Project Title: Missouri St  
Prepared by: Jeff Roussell

Location:

Is this a carry over? No  
How long to complete? 3 years  
Category: Infrastructure  
If yes, what is the Project Number?

Project Description: This project would allow for widening, curb and gutter, stormwater improvements and pedestrian facilities along Missouri St.

Justification and Relation to Strategic Plan/Useful Life: Reduction of traffic congestion and provide pedestrian access along Missouri St.

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027	3,200,000.00		3,200,000.00
TOTAL	\$ 3,200,000.00	\$ -	\$ 3,200,000.00

Missouri St



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Streets Project Title: North St Construction Prepared by: Jeff Roussell

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 2 years  
Category: Infrastructure

Project Description: This project would Improve sightlines on North St., install curb & gutter, pedestrian facilities with one side of road with ten foot multi use trail, storm water system improvements and a center turn lane. The intersection of North and Cheyenne would also be a part of this project adding a roundabout for traffic flow and traffic calming.

Justification and Relation to Strategic Plan/Useful Life: Community Safety, Action Plan #6 and #8 Reliable Infrastructure, Action Plan #1 and #2

Funding Source: Savings/Reserves

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027	10,000,000.00		10,000,000.00
TOTAL	\$ 10,000,000.00	\$ -	\$ 10,000,000.00

North St Construction



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

**ELECTRIC**

Project Name	2023	2024	2025	2026	2027
West HWY 14 Lighting	125,000	-	-	-	-
Leeann to Nicholas Tie	322,000	-	-	-	-
AMI	225,000	2,500,000	-	-	-
Tracker to Cheyenne	822,500	-	-	-	-
Small Bucket Truck	215,000	-	-	-	-
Electric Master Plan	75,000	-	-	-	-
Wire Puller	170,000	-	-	-	-
South Truman	451,000	-	-	-	-
Skid Steerer	152,000	-	-	-	-
Tree Farm	45,000	-	-	-	-
Chipper	80,000	-	-	-	-
North Main circuit	500,000	-	-	-	-
Two Man Bucket	390,000	-	-	-	-
1111 Restroom Expansion	87,500				
Raintree overhead to underground	-	380,000	-	-	-
Ozark Street	-	275,000	-	-	-
Tree Bucket	-	225,000	-	-	-
Upgrade Old Wilderness area	-	-	525,000	-	-
Chipper Truck	-	-	190,000	-	-
Overhead to URD2025	-	-	300,000	-	-
Overhead to URD 2026 (2)	-	-	-	300,000	-
W. Northview	-	-	-	325,000	-
Backhoe	-	-	-	180,000	-
Overhead to URD 2027	-	-	-	-	325,000
W. Northview Circuit Tie	-	-	-	-	400,000
New Bucket Truck	-	-	-	-	450,000
	3,660,000	3,380,000	1,015,000	805,000	1,175,000
	TOTAL				



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: West HWY 14 Lighting Prepared by: Brian Denney

Location: Along West HWY 14 from Old Wilderness to Nicholas

Is this a carry over? Yes If yes, what is the Project Number? E2020-04  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

Install new street lighting along new MoDot ROW from Old Wilderness to Nicholas Road.

Justification and Relation  
to Strategic Plan/Useful Life:

Reliable Infrastructure Action plan # 5

Funding Source:

Current Revenue

	<u>Estimated Project Cost:</u>	<u>Maintenance Costs:</u>	<u>TOTAL</u>
Previously Spent			\$ -
2023	125,000.00		125,000.00
2024			-
2025	-		-
2026			-
2027			-
TOTAL	<u>\$ 125,000.00</u>	<u>\$ -</u>	<u>\$ 125,000.00</u>

West HWY 14 Lighting



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Electric  
Project Title: Leeann to Nicholas Tie  
Prepared by: Brian Denney

Location: Along West HWY 14 from Leeann to Nicholas

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Infrastructure

If yes, what is the Project Number? E2021-03

Project Description:

Install new 477 ACSR along the new MoDot ROW from Leeann to Nicholas Road. Then go underground with 4/0 URD to Carlisle.

Justification and Relation to Strategic Plan/Useful Life:

This project will provide a back feed to the area and support future residential growth along Nicholas Road North of HWY 14. The original cost for this project was \$230,000. Request to add \$75,000 to make up for cost increases.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 71,120.37		\$ 71,120.37
2023	322,000.00		322,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 322,000.00	\$ -	\$ 322,000.00

Leeann to Nicholas Tie



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: AMI Prepared by: Brian Denney

Location: City Wide

Is this a carry over? Yes If yes, what is the Project Number? E2021-09  
How long to complete? 2 years  
Category: Infrastructure

Project Description:

Replace old analog meters system wide with new AMI meters approximately 11,00 meters.

Justification and Relation  
to Strategic Plan/Useful Life:

More reliable and accurate readings. Will tie in with SCADA and an outage program some day. Reliable Infrastructure Action Plan #7. Cost last year \$ 2,675,000 would like to add another \$50,000 for additional meters added due to growth. Total \$2,725,000.00

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	225,000.00		225,000.00
2024	2,500,000.00		2,500,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 2,725,000.00	\$ -	\$ 2,725,000.00

AMI



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Electric  
Project Title: Tracker to Cheyenne Tie  
Prepared by: Brian Denney

Location: East Tracker Road to Cheyenne Road South to North Street

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Infrastructure  
If yes, what is the Project Number? E2022-01

Project Description: Install approximately 7,000 feet of new 750 MCM URD along Liberty Electric's existing transmission line easement. This circuit line will start at Wicklow lift station on East Tracker and continue East to Cheyenne, then South to North street.

Justification and Relation to Strategic Plan/Useful Life: This project will provide a new feed to the area to support future residential growth around North Street and Cheyenne. This will also create a back feed in this are for more reliable service.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 42,532.20		\$ 42,532.20
2023	822,500.00		822,500.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 822,500.00	\$ -	\$ 822,500.00

Tracker to Cheyenne



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: Small Bucket Truck Prepared by: Brian Denney

Location: 1111 Kathryn

Is this a carry over? Yes If yes, what is the Project Number? E2022-03  
How long to complete? 1 year  
Category: Vehicles

Project Description:

New Small Bucket Truck

Justification and Relation  
to Strategic Plan/Useful Life:

Replace 2016 Small Bucket truck #147. We have had some issue with this unit the last couple years. Like to replace before we have to put even more money into this unit.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	215,000.00		215,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 215,000.00	\$ -	\$ 215,000.00

Small Bucket Truck



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: Electric Master Plan Prepared by: Brian Denney

Location: 1111 Kathryn

Is this a carry over? Yes If yes, what is the Project Number? E2022-04  
How long to complete? 1 year  
Category: Intangible Assets

Project Description:

Have engineer map out what of electric lines will be needed for future growth.

Justification and Relation  
to Strategic Plan/Useful Life:

Similar to our System study but for developers. The City can tell them this is what needs to be put in to operate your project and future project beyond their property.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	75,000.00		75,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 75,000.00	\$ -	\$ 75,000.00

Electric Master Plan



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Electric  
Project Title: Wire Puller  
Prepared by: Brian Denney

Location: 1111 Kathryn  
Is this a carry over? Yes  
How long to complete? 1 year  
Category: Equipment

If yes, what is the Project Number? E2022-05

Project Description:

Replace 2005 URD wire puller

Justification and Relation  
to Strategic Plan/Useful Life:

16 year old wire puller. We are starting to have a few problems with this machine. This machine is wore out we can not pull as far as we use to and that's all we do now is pull underground wire.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	170,000.00		170,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 170,000.00	\$ -	\$ 170,000.00

Wire Puller



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department:  Project Title: Skid Steerer Prepared by: Brian Denney

Location: 1111 Kathryn

Is this a carry over? No If yes, what is the Project Number?   
How long to complete? 1 year  
Category: Equipment

Project Description:

New Skid Steerer with smooth bucket, Fecon Mulcher and trailer

Justification and Relation  
to Strategic Plan/Useful Life:

Used to clean right a way, mulch trees and dig trees if we get tree farm

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	152,000.00		152,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 152,000.00	\$ -	\$ 152,000.00

Skid Steerer



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: Tree Farm Prepared by: Bria Denney

Location: South Norton Road

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Improvements

Project Description:

Start a tree farm for the City

Justification and Relation  
to Strategic Plan/Useful Life:

Save money in tree department, Plant trees on City property. Will need arguer to plant trees on customers land if we get skid steerer.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	45,000.00		45,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 45,000.00	\$ -	\$ 45,000.00

Tree Farm



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: Chipper Prepared by: Brian Denney

Location: 1111 Kathryn

Is this a carry over? No If yes, what is the Project Number?   
How long to complete? 1 year  
Category: Equipment

Project Description:

Replace 21 year old chipper with a new one.

Justification and Relation  
to Strategic Plan/Useful Life:

Replace old Chipper. Before major repairs start. Old chipper is wore out.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	80,000.00		80,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 80,000.00	\$ -	\$ 80,000.00

Chipper



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: North Main Circuit Prepared by: Brian Denney

Location: North Main Tracker to CC HWY

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

Run new tree phase line from Tracker Road to CC HWY.

Justification and Relation  
to Strategic Plan/Useful Life:

Get power to CCHWY to serve power to that part of town.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	500,000.00		500,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 500,000.00	\$ -	\$ 500,000.00

North Main circuit



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Electric  
Project Title: Two Man Bucket  
Prepared by: Brian Denney

Location: 1111 Kathryn  
Is this a carry over? No  
How long to complete? 1 year  
Category: Vehicles

If yes, what is the Project Number?

Project Description:

Replace two man Bucket Truck #120 this is a 2011.

Justification and Relation  
to Strategic Plan/Useful Life:

Bucket Truck is 12 years old like to replace before we start having issues and costly repairs.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	390,000.00		390,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 390,000.00	\$ -	\$ 390,000.00

Two Man Bucket



City of Nixa, Missouri  
Project Sheet

Today's Date 9/21/2022 Department: Electric Project Title: Raintree Overhead to Underground Prepared by: Brian Denney

Location: Rain tree Subdivision

Is this a carry over? Yes If yes, what is the Project Number? E2022-02  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

Install approximately 3,500 feet of new 1/0 URD along back lot lines and 20 new transformers.

Justification and Relation  
to Strategic Plan/Useful Life:

Underground primary is more reliable, save money on tree trimming and outages. Reliable Infrastructure Action Plan #6

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			
2024	380,000.00		380,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 380,000.00	\$ -	\$ 380,000.00

Raintree overhead to undergroun



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Electric  
Project Title: South Truman  
Prepared by: Brian Denney

Location: South Truman to Norton Road

Is this a carry over? Yes  
How long to complete?  
Category: Infrastructure

If yes, what is the Project Number? E2022-06

Project Description:

Construct a new 4/0 URD along Truman Road.

Justification and Relation  
to Strategic Plan/Useful Life:

Increase reliability and create back feed capabilities. Conduit and pull vaults are being installed as part of the Truman Road Improvements.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 11,741.51		\$ 11,741.51
2023	451,000.00		451,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 451,000.00	\$ -	\$ 451,000.00

South Truman



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Electric  
Project Title: Ozark street reconductoring  
Prepared by: Brian Denney

Location: Ozark Street

Is this a carry over? No  
How long to complete? 1 year  
Category: Infrastructure  
If yes, what is the Project Number?

Project Description:

Reconduct overhead primary to 477 ASCR

Justification and Relation  
to Strategic Plan/Useful Life:

Increase ampacity for moving load from Espy to Downtown

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	275,000.00		275,000.00
2025			
2026			-
2027			-
TOTAL	\$ 275,000.00	\$ -	\$ 275,000.00

Ozark Street



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Electric  
Project Title: Tree Bucket  
Prepared by:

Location: 1111 Kathryn

Is this a carry over? No  
How long to complete? 1 year  
Category: Vehicles  
If yes, what is the Project Number?

Project Description:  
Replace Tree Bucket Truck # 104

Justification and Relation to Strategic Plan/Useful Life:  
Bucket is 13 years old replace before major issue start.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	225,000.00		225,000.00
2025			
2026			-
2027			-
TOTAL	\$ 225,000.00	\$ -	\$ 225,000.00

Tree Bucket



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Electric  
Project Title: Upgrade Old Wilderness Area  
Prepared by: Brian Denney

Location: Old Wilderness, Wasson and S. Massey area

Is this a carry over? No  
How long to complete? 1 year  
Category: Infrastructure

If yes, what is the Project Number?

Project Description: Convert three phase along old Wilderness to three phase 350MCM, Construct new three phase 350 MCM tie line along Wasson and construct a new three phase 4/0 URD tie along S. Massey.

Justification and Relation to Strategic Plan/Useful Life: This will increase area reliability by adding more back feed capabilities.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	525,000.00		525,000.00
2026			-
2027			-
TOTAL	\$ 525,000.00	\$ -	\$ 525,000.00

Upgrade Old Wilderness area



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Electric  
Project Title: Chipper Truck  
Prepared by: Brian Denney

Location: 1111 Kathryn

Is this a carry over? No  
How long to complete? 1 year  
Category: Vehicles  
If yes, what is the Project Number?

Project Description: Replace 2006 Chipper Truck

Justification and Relation to Strategic Plan/Useful Life: Chipper Truck is 16 years old need to replace before we start having major issues with it.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	190,000.00		190,000.00
2026			-
2027			-
TOTAL	\$ 190,000.00	\$ -	\$ 190,000.00

Chipper Truck



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Electric  
Project Title: Overhead to URD  
Prepared by: Brian Denney

Location: TBD

Is this a carry over? No  
How long to complete? 1 year  
Category: Infrastructure

If yes, what is the Project Number?

Project Description:

Convert overhead primary to underground primary

Justification and Relation  
to Strategic Plan/Useful Life:

Underground more reliable, no tree trimming, Strategic plan

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	300,000.00		300,000.00
2026			
2027			-
TOTAL	\$ 300,000.00	\$ -	\$ 300,000.00

Overhead to URD2025



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/23/2022 Department: Electric Project Title: Overhead to URD Prepared by: Brian Denney

Location: TBD

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Infrastructure

Project Description: Covert overhead primary to Underground

Justification and Relation to Strategic Plan/Useful Life: Underground more reliable, no tree trimming, Strategic plan

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026	300,000.00		300,000.00
2027			-
TOTAL	\$ 300,000.00	\$ -	\$ 300,000.00

Overhead to URD 2026 (2)



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022 Department: Electric Project Title: W. Northview (1) Prepared by: Brian Denney

Location: West Northview

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Infrastructure

Project Description: Construct new three phase line along W. Northview from Old Wilderness to N. Milton.

Justification and Relation to Strategic Plan/Useful Life: Increase more reliability with tie and backfeed capabilities

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026	325,000.00		325,000.00
2027			
TOTAL	\$ 325,000.00	\$ -	\$ 325,000.00

W. Northview



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/23/2022  
Department: Electric  
Project Title: Backhoe  
Prepared by: Brian Denney

Location: TBD

Is this a carry over? No  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number?

Project Description: Replace 2005 Backhoe

Justification and Relation to Strategic Plan/Useful Life: Backhoe is 21 years old like to trade in before issue begin. Backhoe is old and wore out.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026	180,000.00		180,000.00
2027			
TOTAL	\$ 180,000.00	\$ -	\$ 180,000.00

Backhoe



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Electric  
Project Title: Overhead to URD 2027  
Prepared by: Brian Denney

Location: TBD

Is this a carry over? No  
How long to complete? 1 year  
Category: Infrastructure  
If yes, what is the Project Number?

Project Description: Covert overhead line to Underground line.

Justification and Relation to Strategic Plan/Useful Life: More reliability part of City strategic plan

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027	325,000.00		325,000.00
TOTAL	\$ 325,000.00	\$ -	\$ 325,000.00

Overhead to URD 2027



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Electric Project Title: Northview circuit tie (2) Prepared by: Brian Denney

Location: West Northview from Milton to Gregg Road

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

Construct new three phase 4/0 URD line along W. Northview from Milton to Gregg Road.

Justification and Relation  
to Strategic Plan/Useful Life:

Increase area reliability by adding more back feed capabilities.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027	400,000.00		400,000.00
TOTAL	\$ 400,000.00	\$ -	\$ 400,000.00

W. Northview Circuit Tie



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/21/2022	Electric	New two man Bucket Truck	Brian Denney

Location: 1111 Kathryn

Is this a carry over?	No	If yes, what is the Project Number?
How long to complete?	1 year	
Category:	Vehicles	

Project Description:

Add new two man bucket truck to the fleet.

Justification and Relation  
to Strategic Plan/Useful Life:

City growth may require us to add another line crew. We will need another bucket truck.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			-
2027	450,000.00		450,000.00
TOTAL	\$ 450,000.00	\$ -	\$ 450,000.00

New Bucket Truck



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**

**WATER**

Project Name	2023	2024	2025	2026	2027
AMI Metering Conversion	50,000	450,000	-	-	-
Truman Water Line	336,800	-	-	-	-
N Main to Hwy CC Water Main	205,000	-	-	-	-
Replacement Truck	120,000	-	-	-	-
Walnut Creek Loop	94,589	-	-	-	-
Bulk Fill Water Station #2	95,025	-	-	-	-
Backhoe	103,405	-	-	-	-
1010 Restroom Expansion	75,000	-	-	-	-
Scada	600,000	-	-	-	-
Skidsteer Breaker Attachment	10,200	-	-	-	-
Tuscany Well Generator	61,000	-	-	-	-
Ashley Dr. Generator	95,000	-	-	-	-
Truck for RDE	120,000	-	-	-	-
Tower 9	-	2,600,000	-	-	-
Harrison & Patricia Loop	-	150,000	-	-	-
Dump Truck	-	180,000	-	-	-
Equipment Bldg. 1010	-	125,000	-	-	-
North Nixa Loop Line	-	-	1,000,000	-	-
Well14	-	-	-	-	1,000,000
	1,966,019	3,505,000	1,000,000	-	1,000,000
	TOTAL				



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022 Department: Water Project Title: AMI Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes If yes, what is the Project Number? W2021-01  
How long to complete? 2 years  
Category: Infrastructure

Project Description:

This is a continuation of renovation/expansion from 2013 to expand and upgrade restrooms to meet the needs of growing staff and comply with the ADA

Justification and Relation  
to Strategic Plan/Useful Life:

To become more efficient and accurate in the reading processes and provide more accuracy of wter sales customers.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	50,000.00		50,000.00
2024	450,000.00		450,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 500,000.00	\$ -	\$ 500,000.00

AMI Metering Conversion



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Water  
Project Title: Truman Water Line  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Infrastructure  
If yes, what is the Project Number? W2021-05

Project Description:

Installation of a water line in conjunction with the Truman Rd. project.

Justification and Relation  
to Strategic Plan/Useful Life:

Installation of the water line is needed to provide infrastructure for future development along with increasing water quality and pressure in the area by providing additional looping of the system.

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	336,800.00		336,800.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 336,800.00	\$ -	\$ 336,800.00

Truman Water Line



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/21/2022	Water	N. Main, Tracker to Hwy. CC Water Main	Jason Stutesmun

Location:

Is this a carry over?	Yes	If yes, what is the Project Number? W2022-01
How long to complete?	1 year	
Category:	Infrastructure	

Project Description:

In conjunction with the N. Main St. to CC TIP, this water main will include 2,200 linear feet of 8 inch water main that will be installed along with the construction of N. Main.

Justification and Relation  
to Strategic Plan/Useful Life:

The provided infrastructure will provide a tie into existing infrastructure in north nixa to increase quality and pressure in this area of town while provide for a future connection to accommodate additional growth in north Nixa.

Funding Source:

Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	205,000.00		205,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 205,000.00	\$ -	\$ 205,000.00

N Main to Hwy CC Water Main



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Water  
Project Title: 2022 Service Truck  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Vehicles  
If yes, what is the Project Number? W2022-02

Project Description:

Replacement Truck for Unit #142. Truck was ordered in 2022, delivery is scheduled for 2023

Justification and Relation  
to Strategic Plan/Useful Life:

This is our main service truck it takes care of all of our mains and service line leaks. As the city has grown we need a larger service truck to carry more materials and supplies for daily and emergency repairs.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	120,000.00		120,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 120,000.00	\$ -	\$ 120,000.00

Replacement Truck



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Water  
Project Title: Pine Hill/Walnut Creek Loop Line  
Prepared by: Jason Stutesmun

Location:  
Is this a carry over? Yes  
How long to complete? 1 year  
Category: Infrastructure

If yes, what is the Project Number? W2022-03

Project Description:  
8 inch water main connection between Walnut Creek Manor and Pine Hill subdivisions.

Justification and Relation to Strategic Plan/Useful Life:  
This project will replace a loop connection that had to be abandoned due to improper installation by the developer. The loop line is necessary to eliminate several dead ends on this part of the system and increase fire protection and water quality to the two subdivisions.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 5,411.50		\$ 5,411.50
2023	94,588.50		94,588.50
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 100,000.00	\$ -	\$ 100,000.00

Walnut Creek Loop



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Water Project Title: Bulk Fill Water Station #2 Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes If yes, what is the Project Number? W2022-04  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

A continuation of the CIP submitted for 2021, providing a second bulk water fill station on the North side of town. The building will be oversized to also accommodate material storage for the North side of town.

Justification and Relation  
to Strategic Plan/Useful Life:

Eliminating the need to obtain deposits and track the use and location of loaned city equipment, a bulk station will provide ease of use for both the customer and the City. The control panel and included software will allow customers to "pay at the pump" with a credit card and purchase bulk water on an as needed basis, 24 hours a day.

Funding Source:

Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 4,974.79		\$ 4,974.79
2023	95,025.21		95,025.21
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 100,000.00	\$ -	\$ 100,000.00

Bulk Fill Water Station #2



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/13/2022  
Department: Water  
Project Title: Backhoe  
Prepared by: Jennifer Evans

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number? W2022-05

Project Description:

Additional backhoe needed with the addition of the RDE water system.

Justification and Relation  
to Strategic Plan/Useful Life:

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	103,405.00		103,405.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 103,405.00	\$ -	\$ 103,405.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Water  
Project Title: 1010 Eaglecrest Restroom Expansion  
Prepared by: Travis Cossey

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Building Improvements  
If yes, what is the Project Number? PW2022-01

Project Description:

Restroom expansions and upgrades to meet ADA compliance requirements.

Justification and Relation  
to Strategic Plan/Useful Life:

This is a continuation of renovation/expansion from 2013 to expand and upgrade restrooms to meet the needs of growing staff and comply with the ADA Transition Plan.

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	150,000.00		150,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 150,000.00	\$ -	\$ 150,000.00

1010 Restroom Expansion

Is this project split between departments? If so please list departments and percentages:

Departments	Percentages
Water	50%
Wastewater	50%



Today's Date  
9/14/2022

Department:  
Water

Project Title:  
Scada

Prepared by:  
Jason stutesmun

Location:

Is this a carry over?  
No

How long to complete?  
1 year

Category:  
Equipment

If yes, what is the Project Number?

Project Description:

A new SCADA system for Water

Justification and Relation to Strategic Plan/Useful Life:

The current Scada system has been outdated for several years now This new system wouls allow us to monitor and respond quicker to problems in the sysytem. It would also cut down on the over time by allowing us to control the wells from home.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	600000		600,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 600,000.00	\$ -	\$ 600,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Water  
Project Title: Skid steer Breaker attachment  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number?

Project Description:

This is a jack hammer attachment for the skid steer.

Justification and Relation  
to Strategic Plan/Useful Life:

This attachment will be utilized for various projects when rock is encountered. Ownership will eliminate the need to rent a breaker.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	10,200.00		10,200.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 10,200.00	\$ -	\$ 10,200.00

Skidsteer Breaker Attachment



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/27/2022 Department: Water Project Title: Tuscany well generator Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description: The newly acquired Tuscany Hills well and tower site does not have a backup generator to run the system if there is a power outage.

Justification and Relation to Strategic Plan/Useful Life: A generator is needed to run the well and tower in the event that there is a power outage.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	61,000.00		61,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 61,000.00	\$ -	\$ 61,000.00

Tuscany Well Generator



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/27/2022 Department: Water Project Title: RDE Well Generator Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

The newly acquired RDE water well and tower does not have a backup generator to run the system if there is a power outage.

Justification and Relation  
to Strategic Plan/Useful Life:

A generator is needed to run the plant in the event that there is a power outage.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	95,000.00		95,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 95,000.00	\$ -	\$ 95,000.00

Ashley Dr. Generator



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/13/2022  
Department: Water  
Project Title: Backhoe  
Prepared by: Jennifer Evans

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Vehicles

If yes, what is the Project Number?

Project Description:

Additional truck needed with the addition of the RDE water system.

Justification and Relation  
to Strategic Plan/Useful Life:

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	120,000.00		120,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 120,000.00	\$ -	\$ 120,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022 Department: Water Project Title: Water tower Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 2 years  
Category: Infrastructure

Project Description:

New million gallon composite water tower on Ashley Drive

Justification and Relation  
to Strategic Plan/Useful Life:

Thei new tower will take the place of the existing 250,000 gallon ground storage unit It will help improve the water storage and pressure in the north east part of the city,while reducing maitiance and operation cost.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	2,600,000.00		2,600,000.00
2025			
2026			
2027			-
TOTAL	\$ 2,600,000.00	\$ -	\$ 2,600,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Water  
Project Title: Harrison & Patricia Water Main Loop  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Infrastructure  
If yes, what is the Project Number?

Project Description:

Install a main to connect two dead-end mains at Patricia and Harrison Streets

Justification and Relation  
to Strategic Plan/Useful Life:

The existing 4" main is approximately 50 years old. Replacing and looping these two dead end lines will provide better circulation, water quality and fire protection for the area.

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	150,000.00		150,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 150,000.00	\$ -	\$ 150,000.00

Harrison & Patricia Loop



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Water  
Project Title: Dump Truck  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Vehicles  
If yes, what is the Project Number?

Project Description:

A new dump truck for the Water Department

Justification and Relation  
to Strategic Plan/Useful Life:

This truck will replace the existing 2008 model dump truck that is nearing the end of its useful life.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	180,000.00		180,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 180,000.00	\$ -	\$ 180,000.00

Dump Truck



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Water Project Title: Equipment Building 1010 Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Buildings

Project Description:

A new 40' X 80' building to store equipment at the 1010 Water Quality Campus.

Justification and Relation  
to Strategic Plan/Useful Life:

Growth is starting to put a strain on our ability to house equipment and material in the existing shop building. With the anticipated increase in equipment over the coming years additional spece will be needed to keep equipment and materials that the water/wastewater system expansion necessitates.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	250,000.00		250,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 250,000.00	\$ -	\$ 250,000.00

Equipment Bldg. 1010

Project Split between  
Water  
Wastewater Collections



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/21/2022	Water	North Nixa Loop Line	Jason Stutesmun

Location:

Is this a carry over?	No	If yes, what is the Project Number?
How long to complete?	1 year	
Category:	Infrastructure	

Project Description:

A 12" water main that will provide a loop of the system connecting Cheyenne Rd. to Blue Bird Estates along Hwy. CC.

Justification and Relation  
to Strategic Plan/Useful Life:

This 12" main will enhance water quality, pressure, and fire protection in North Nixa. Growth in the area has put a strain on the existing system generating a need for the loop line. The addition of the loop will also aid in assuring we are able to accomodate future growth in Northeast Nixa.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	1,000,000.00		1,000,000.00
2026			-
2027			-
TOTAL	\$ 1,000,000.00	\$ -	\$ 1,000,000.00

North Nixa Loop Line



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Water Project Title: Well# 14 Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

A new well and well house

Justification and Relation  
to Strategic Plan/Useful Life:

This well will be placed at the northwestern end of the RDE/Tuscanny system. It will increase water volume and lessen the work load on the other existing RDE/Tuscanny wells.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025			-
2026			
2027	1000000		1,000,000.00
TOTAL	\$ 1,000,000.00	\$ -	\$ 1,000,000.00



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**  
**UTILITY BILLING**

Project Name	2023	2024	2025	2026	2027
Handheld Equipment	91,000	-	-	-	-
Kiosks	118,297	-	-	-	-
	209,297	-	-	-	-
	TOTAL				



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/5/2022  
Department: Utility Billing  
Project Title: Handheld Equipment  
Prepared by: Jennifer Evans

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number? UB2021-01

Project Description:

Equipment on order since summer of 2022. Estimated delivery is summer of 2023

Justification and Relation  
to Strategic Plan/Useful Life:

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	91,000.00		91,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 91,000.00	\$ -	\$ 91,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 10/5/2022 Department: Utility Billing Project Title: Payment Kiosks Prepared by: Jennifer

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

4 Payment kiosks for utility billing. These will be compatible with Invoice Cloud and BS&A.

Justification and Relation  
to Strategic Plan/Useful Life:

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	118,297.00		118,297.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 118,297.00	\$ -	\$ 118,297.00



**City of Nixa, Missouri**  
**2023-2027 Capital Improvement Plan**  
**WASTEWATER**

Project Name	2023	2024	2025	2026	2027
Truck Scales	45,000	-	-	-	-
Hwy. 14 Manhole Relocation	6,646	-	-	-	-
Wheel loader	215,000	-	-	-	-
Filter Upgrade	100,000	-	-	-	-
SW Regional LS (Oakmont)	2,582,718	-	-	-	-
1010 Restroom Expansion	75,000				
SCADA	60,000	-	-	-	-
Skid Steer	72,000	-	-	-	-
Clarifer #1 lining	525,000	-	-	-	
Bioxide Tanks #1	125,000	-	-	-	-
Tuscany WW Generator	91,000	-	-	-	-
Sludge Truck	-	250,000	-	-	-
Eastwood Hills Ph. 3	-	80,000	-	-	-
UV Disinfection System	-	275,000	-	-	-
Recycle Equipment Bldg.	-	150,000	-	-	-
Clarifier #2	-	525,000	-	-	-
Bioxide Tanks #2	-	125,000	-	-	-
Equipment Bldg. 1010	-	180,000	-	-	-
Compost facility	-	-	750,000	-	-
	3,897,364	1,585,000	750,000	-	- TOTAL



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Wastewater Treatment Project Title: Truck Scales Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes If yes, what is the Project Number? WWT2021-06  
How long to complete? 1 year  
Category: Equipment

Project Description:

New truck scale for the compost facility at the waste water treatment facility.

Justification and Relation  
to Strategic Plan/Useful Life:

This equipment will be used to monitor the weight of the biosolids used in our composting and alleviate the need to go offsite to weigh the biosolids which will save time and increase efficiency.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	45,000.00		45,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 45,000.00	\$ -	\$ 45,000.00

Truck Scales



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Wastewater Collections Project Title: Hwy. 14 Manhole Relocation Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes If yes, what is the Project Number? WWC2021-12  
How long to complete? 1 year  
Category: Infrastructure

Project Description:

Raising/Lowering of various manholes on Hwy. 14 as part of MoDOT's widening project

Justification and Relation  
to Strategic Plan/Useful Life:

Must be done in order to accommodate MoDOT improvements

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 49,914.00		\$ 49,914.00
2023	6,646.00		6,646.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 56,560.00	\$ -	\$ 56,560.00

Hwy. 14 Manhole Relocation



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/12/2022 Department: Wastewater Treatment Project Title: Wheel loader Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes If yes, what is the Project Number? WWT2022-02  
How long to complete? 1 year  
Category: Equipment

Project Description:

To trade in out current 2012 wheel loader for a 2023.

Justification and Relation  
to Strategic Plan/Useful Life:

This machine will be 11 yrs. old, we are starting to have problems and show its age. This machine is used for the compost facility and installation of water and sewer lines. We need to trade it in while the value is high and the hours are low. The cost will be split with the water dept.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	215000		215,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 215,000.00	\$ -	\$ 215,000.00

Wheel loader



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Wastewater Treatment  
Project Title: Filter Upgrade  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Equipment  
If yes, what is the Project Number? WWT2022-03

Project Description:

Upgrade the filter control panels and back wash pumps.

Justification and Relation to Strategic Plan/Useful Life:

The current panels have parts that are now obsolete and some are increasing in price. The pumps are the original from the 2003 plant expansion and they are old and worn out. This replacement/upgrade would allow for current technology to be used to decrease the maintenance and down time on these units

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	100,000.00		100,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 100,000.00	\$ -	\$ 100,000.00

Filter Upgrade



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Wastewater Collections  
Project Title: SW Regional Lift Station (Oakmont)  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? Yes  
How long to complete? 2 years  
Category: Infrastructure  
If yes, what is the Project Number? WWC2022-06

Project Description:

Relocation and enlargement of the existing Oakmont Heights L.S.

Justification and Relation to Strategic Plan/Useful Life:

Identified in the 2018 Wastewater Masterplan, this improvement is part of a 20 year plan to provide a regional sewer collection system to SW Nixa. This improvement is 1 of 5 regional lift stations needed to accommodate future growth in SW Nixa.

Funding Source:

Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent	\$ 17,282.50		\$ 17,282.50
2023	2,582,717.50		2,582,717.50
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 2,600,000.00	\$ -	\$ 2,600,000.00

SW Regional LS (Oakmont)



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022  
Department: Water  
Project Title: 1010 Eaglecrest Restroom Expansion  
Prepared by: Travis Cossey

Location:

Is this a carry over? Yes  
How long to complete? 1 year  
Category: Building Improvements  
If yes, what is the Project Number? PW2022-01

Project Description:

Restroom expansions and upgrades to meet ADA compliance requirements.

Justification and Relation  
to Strategic Plan/Useful Life:

This is a continuation of renovation/expansion from 2013 to expand and upgrade restrooms to meet the needs of growing staff and comply with the ADA Transition Plan.

Funding Source:

Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	150,000.00		150,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 150,000.00	\$ -	\$ 150,000.00

1010 Restroom Expansion

Is this project split between departments? If so please list departments and percentages:

Departments	Percentages
Water	50%
Wastewater	50%



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/12/2022	Wastewater Treatment	Scada	Jason Stutesmun

Location:

Is this a carry over?	No	If yes, what is the Project Number?
How long to complete?	1 year	
Category:	Equipment	

Project Description:

A more modern SCADA program(Supervisory Control And Data Acquisition)

Justification and Relation  
to Strategic Plan/Useful Life:

The old system is supported by Windows seven and can not be updated. They will install a new program that will allow us to support and up grade the current system.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	60000		60,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 60,000.00	\$ -	\$ 60,000.00

SCADA



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/12/2022  
Department: Wastewater Treatment  
Project Title: skid steer  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete?  
Category: Equipment

If yes, what is the Project Number?

Project Description:

A new skid steer for the waste water facility

Justification and Relation  
to Strategic Plan/Useful Life:

This machine is 14 yrs. old and starting to show its age it is use around the plant for dumping the containers of grit, grease ,rags and general every day maintenance at the facility.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	\$72,000		72,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 72,000.00	\$ -	\$ 72,000.00

Skid Steer



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/12/2022  
Department: Wastewater Treatment  
Project Title: Clarifier # 1 rehabilitation  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Equipment

If yes, what is the Project Number?

Project Description:

Repairing the cracks in the floor and the walls. Includes sandblasting and painting the rotating assembly.

Justification and Relation  
to Strategic Plan/Useful Life:

This project is to maintain the existing 105ft diameter clarifier used to treat the water, the cracks in the concrete walls and floor at growing wider each year. We will go in with a epoxy coating to stop any future damage to the tank. We will also sand blast and paint all of the metal rotating assembly in order to preserve it.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	525,000.00		525,000.00
2024			-
2025			-
2026			-
2027			
TOTAL	\$ 525,000.00	\$ -	\$ 525,000.00

Clarifer #1 lining



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Wastewater Collections Project Title: Bioxide tanks and pumps Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description: Replacement of the 4,600 gallon Bioxide tank at Bluebird Lift station and the 1,200 gallon Bioxide tank at Oakmont Heights. The tanks and supporting equipment are utilized to feed the Bioxide chemical into the lift station for odor control.

Justification and Relation to Strategic Plan/Useful Life: Bioxide tanks have a expected life of ten yrs. These tanks have been in service for 25 years and have weakened due to ultraviolet rays. Also the pumps are showing their age and getting harder to get parts and keep running efferently.

Funding Source: Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	\$125,000		125,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 125,000.00	\$ -	\$ 125,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/27/2022 Department: Wastewater Treatment Project Title: Generator Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

The newly acquired Tuscany Hills treatment facility does not have a backup generator to run the plant if there is a power outage.

Justification and Relation  
to Strategic Plan/Useful Life:

A generator is needed to run the plant in the event that there is a power outage.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023	91,000.00		91,000.00
2024			-
2025			-
2026			-
2027			-
TOTAL	\$ 91,000.00	\$ -	\$ 91,000.00

Tuscany WW Generator



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/21/2022	Wastewater Treatment	Sludge Truck	Jason Stutesmun

Location:

Is this a carry over?	No	If yes, what is the Project Number?
How long to complete?	1 year	
Category:	Vehicles	

Project Description:

Replace an aging land application sludge truck.

Justification and Relation  
to Strategic Plan/Useful Life:

Sludge trucks are used to spread sludge during land application and are necessary to all for the removal of Class B Biosolids from the WWTP. The current vehicle is nearing the end of its useful life and needs to be replaced.

Funding Source:

Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	250,000.00		250,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 250,000.00	\$ -	\$ 250,000.00

Sludge Truck



City of Nixa, Missouri  
Project Sheet

Today's Date	Department:	Project Title:	Prepared by:
9/21/2022	Wastewater Collections	Eastwood Hills PH. 3	Jason Stutesmun

Location:

Is this a carry over?	No	If yes, what is the Project Number?
How long to complete?	1 year	
Category:	Infrastructure	

Project Description:

Gravity sewer line north from east/west trunk line on Eastwood Hills Dr.

Justification and Relation  
to Strategic Plan/Useful Life:

This is the final phase to provide sanitary sewer service to several houses on the northern end of Eastwood Dr. The homes are currently on septic tanks. Connection to Nixa's central sewer system will eliminate the health concerns associated with the failing septic systems.

Funding Source:

Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	80,000.00		80,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 80,000.00	\$ -	\$ 80,000.00



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Wastewater Treatment Project Title: UV Disinfection System Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

Replace current UV Disinfection System at the Wastewater Treatment Facility

Justification and Relation  
to Strategic Plan/Useful Life:

The current disinfection system is 18 years old and is reaching the end of its useful life. The existing equipment has become obsolete and has been flagged for replacement by DNR in or current State Operating Permit.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	275,000.00		275,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 275,000.00	\$ -	\$ 275,000.00

UV Disinfection System



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022  
Department: Recycle  
Project Title: Recycle Equipment Building  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete? 1 year  
Category: Buildings

If yes, what is the Project Number?

Project Description:

A new building at the Recycle Center to provide additional space for equipment storage.

Justification and Relation  
to Strategic Plan/Useful Life:

This building will provided needed space for equipment storage. Currently all the equipment necessary for the Recycle Centers operations is sitting outside. This building will allow us to keep the equipment inside and protect our investments from the elements.

Funding Source: Unrestricted Cash Balances

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	150,000.00		150,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 150,000.00	\$ -	\$ 150,000.00

Recycle Equipment Bldg.



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022 Department: Wastewater Treatment Project Title: Clarifier # 2 Rehabilitation Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

Repairing the cracks in the floor and the walls with a new lining. Also includes sandblasting and painting the rotating assembly.

Justification and Relation  
to Strategic Plan/Useful Life:

This project is to maintain the existing 105ft diameter clarifier used to treat the water, the cracks in the concrete walls and floor at growing wider each year. We will go in with a epoxy coating to stop any future damage to the tank. We will also sand blast and paint all of the metal rotating assembly in order to preserve it.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	525,000.00		525,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 525,000.00	\$ -	\$ 525,000.00

Clarifier #2



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/22/2022 Department: Wastewater Treatment Project Title: Bioxide Tanks #2 Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Equipment

Project Description:

Replacement of the 1,200 gallon Bioxide tanks at Inman School and Bentwater subdivision. The tanks and supporting equipment are utilized to feed the Bioxide chemical into the lift station for odor control.

Justification and Relation  
to Strategic Plan/Useful Life:

Bioxide tanks have a expected life of ten yrs. These tanks have been in service for 25 years and have weakened due to ultraviolet rays. Also the pumps are showing their age and getting harder to get parts and keep running efficiently.

Funding Source:

Current Revenue

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	125,000.00		125,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 125,000.00	\$ -	\$ 125,000.00

Bioxide Tanks #2



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/21/2022 Department: Water Project Title: Equipment Building 1010 Prepared by: Jason Stutesmun

Location:

Is this a carry over? No If yes, what is the Project Number? \_\_\_\_\_  
How long to complete? 1 year  
Category: Buildings

Project Description:

A new 40' X 80' building to store equipment at the 1010 Water Quality Campus.

Justification and Relation  
to Strategic Plan/Useful Life:

Growth is starting to put a strain on our ability to house equipment and material in the existing shop building. With the anticipated increase in equipment over the coming years additional spece will be needed to keep equipment and materials that the water/wastewater system expansion necessitates.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024	250,000.00		250,000.00
2025			-
2026			-
2027			-
TOTAL	\$ 250,000.00	\$ -	\$ 250,000.00

Equipment Bldg. 1010

Project Split between  
Water  
Wastewater Collections



City of Nixa, Missouri  
Project Sheet

Today's Date: 9/19/2022  
Department: Wastewater Treatment  
Project Title: Compost facility expansion  
Prepared by: Jason Stutesmun

Location:

Is this a carry over? No  
How long to complete? 2 years  
Category: Buildings

If yes, what is the Project Number?

Project Description:

Expanding the compost facility

Justification and Relation  
to Strategic Plan/Useful Life:

As Nixa grows the land availability for spreading biosolids decreases. This expansion would allow us to produce more compost and get rid of more biosolids.

Funding Source:

	Estimated Project Cost:	Maintenance Costs:	TOTAL
Previously Spent			\$ -
2023			-
2024			-
2025	\$750,000		750,000.00
2026			-
2027			-
TOTAL	\$ 750,000.00	\$ -	\$ 750,000.00

Compost facility