



EXHIBIT D

ISSUE STATEMENT: CAPITAL IMPROVEMENT PROJECTS FOR PLANNING COMMISSION REVIEW

DATE: NOVEMBER 7, 2022

SUBMITTED BY: JENNIFER EVANS, DIRECTOR OF FINANCE

PRESENTED BY: PLANNING AND DEVELOPMENT DEPARTMENT

Background

State law, specifically Section 89.390, provides that, once a City has adopted a plan of the municipality (comprehensive plan) then no street or other public facilities, or no public utility, shall be constricted or authorized by the municipality until the location, extent, and character thereof has been submitted to and approved by the planning commission. Additionally, this section goes on to provide that the acceptance, widening, removal, extension, relocation, narrowing, vacation, abandonment, change of use, acquisition of land for any street or other public facility is subject to similar submission and approval.

Analysis

The anticipated Capital Improvement Projects related to public improvements slated for the 2023 budget are being submitted for review by the Planning Commission to make sure all improvements are within the scope of the comprehensive plan for the City of Nixa.

Recommendation

Staff recommends approval of this request.

Department	Project Name	Amount
Stormwater	Cherry St. Stormwater Project	\$ 650,000
Streets	North St. Design	\$ 461,875
	Northview Rd.	592,804
	Truman Blvd.	2,109,175
	Main St. - Tracker to CC	2,450,000
	Roundabout Expansion	243,000
	Main St. North St. to 14	350,000
	<i>Subtotal</i>	<u><u>\$ 6,206,854</u></u>
Electric	West Hwy 14 Ligthing	\$ 125,000
	Leeann to Nicholas Tie	322,000
	Tracker to Cheyenne	822,500
	South Truman	451,000
	North Main Circuit	500,000
	<i>Subtotal</i>	<u><u>\$ 2,220,500</u></u>
Water	Truman Water Line	336,800
	N Main To Hwy CC Water Main	205,000
	Walnut Creek Loop	94,589
	<i>Subtotal</i>	<u><u>\$ 636,389</u></u>
Wastewater/Recycle	Hwy 14 Manhole Relocation	6,646
	SW Regional Lift Station (Oakmont)	2,582,718
	<i>Subtotal</i>	<u><u>\$ 2,589,364</u></u>

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



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	\$ 125,000.00	\$ -	\$ 125,000.00

West HWY 14 Lighting

Install new 477 ACSR along the new MoDOT ROW from Leeann to Nicholas Road, then underground to Carlisle



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

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

How long to complete?

1 year

Category:

Infrastructure

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.

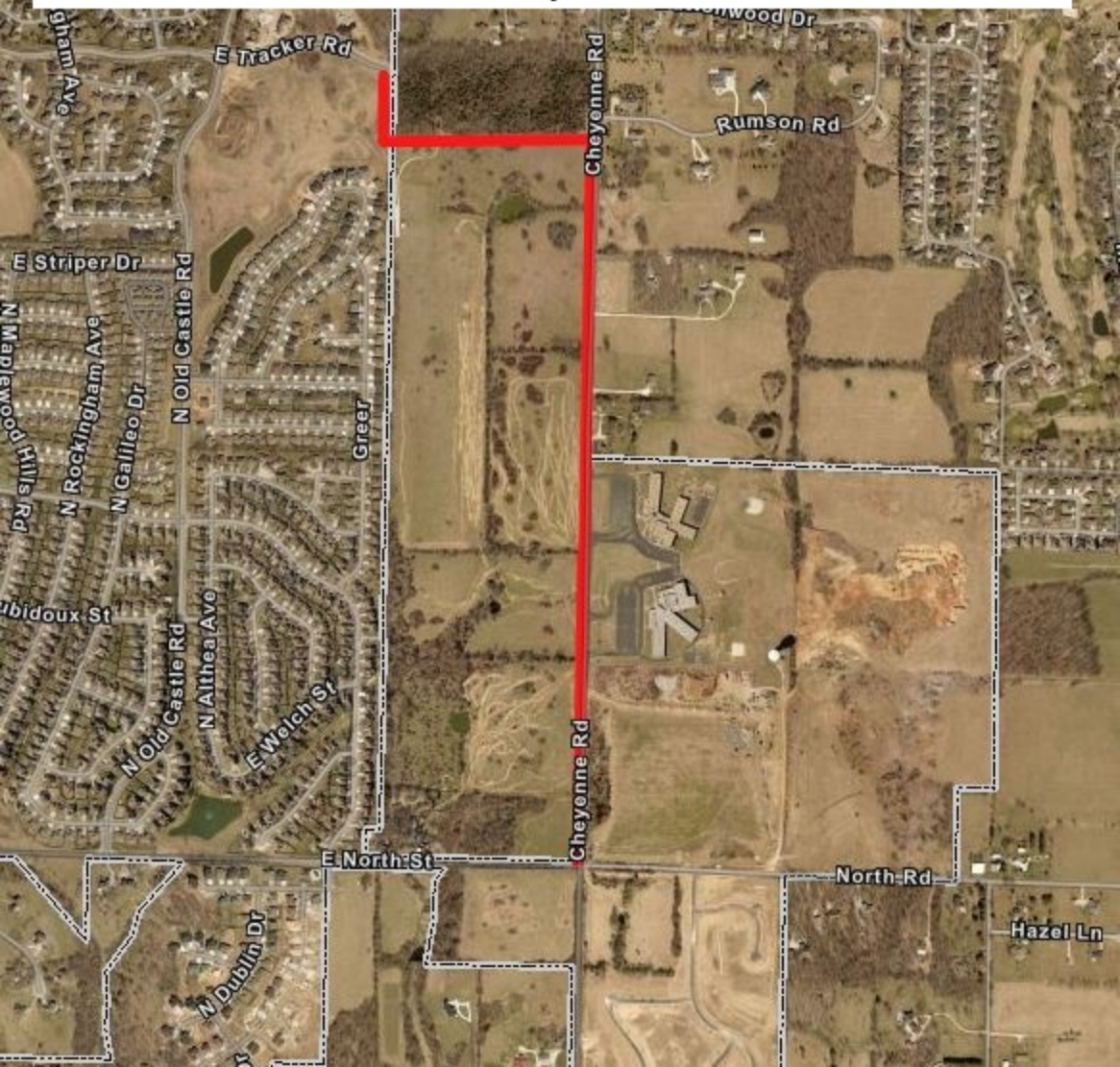
Funding Source:

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

Install approximately 7,000 feet of new 750 MCM URD along Liberty Electric's existing transmission line easement. From East Tracker, South down Cheyenne and end at North Street



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

If yes, what is the Project Number?

E2022-01

How long to complete?

1 year

Category:

Infrastructure

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

Run new three phase line from Tracker Road to HWY CC



W Cedar St

CC

E State Highway CC

CC

Stoneridge
Flooring Design

N Main St

N WoodView Rd

W Tracker Rd

W Tracker Rd

E Tracker Rd

N Ashley Dr

N Kinder St

E Selby

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

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

How long to complete?

Category:

Infrastructure

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.

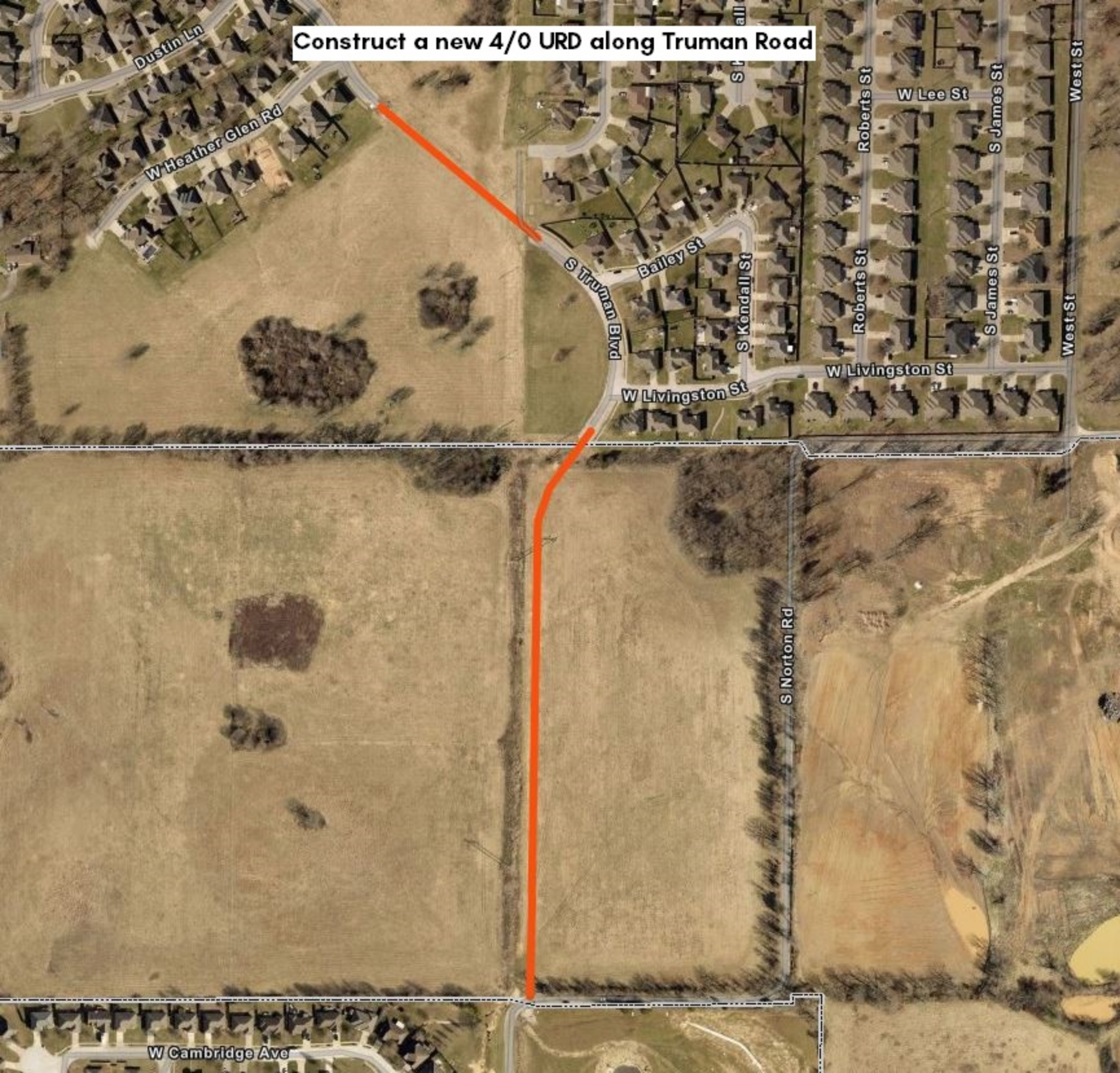
Funding Source:

Current Revenue

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

South Truman

Construct a new 4/0 URD along Truman Road



Dustin Ln

W Heather Glen Rd

S Truman Blvd

Bailey St

S Kendall St

W Livingston St

Roberts St

W Lee St

S James St

W Livingston St

S Norton Rd

West St

W Cambridge Ave

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

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

How long to complete?

Category:

Infrastructure

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.

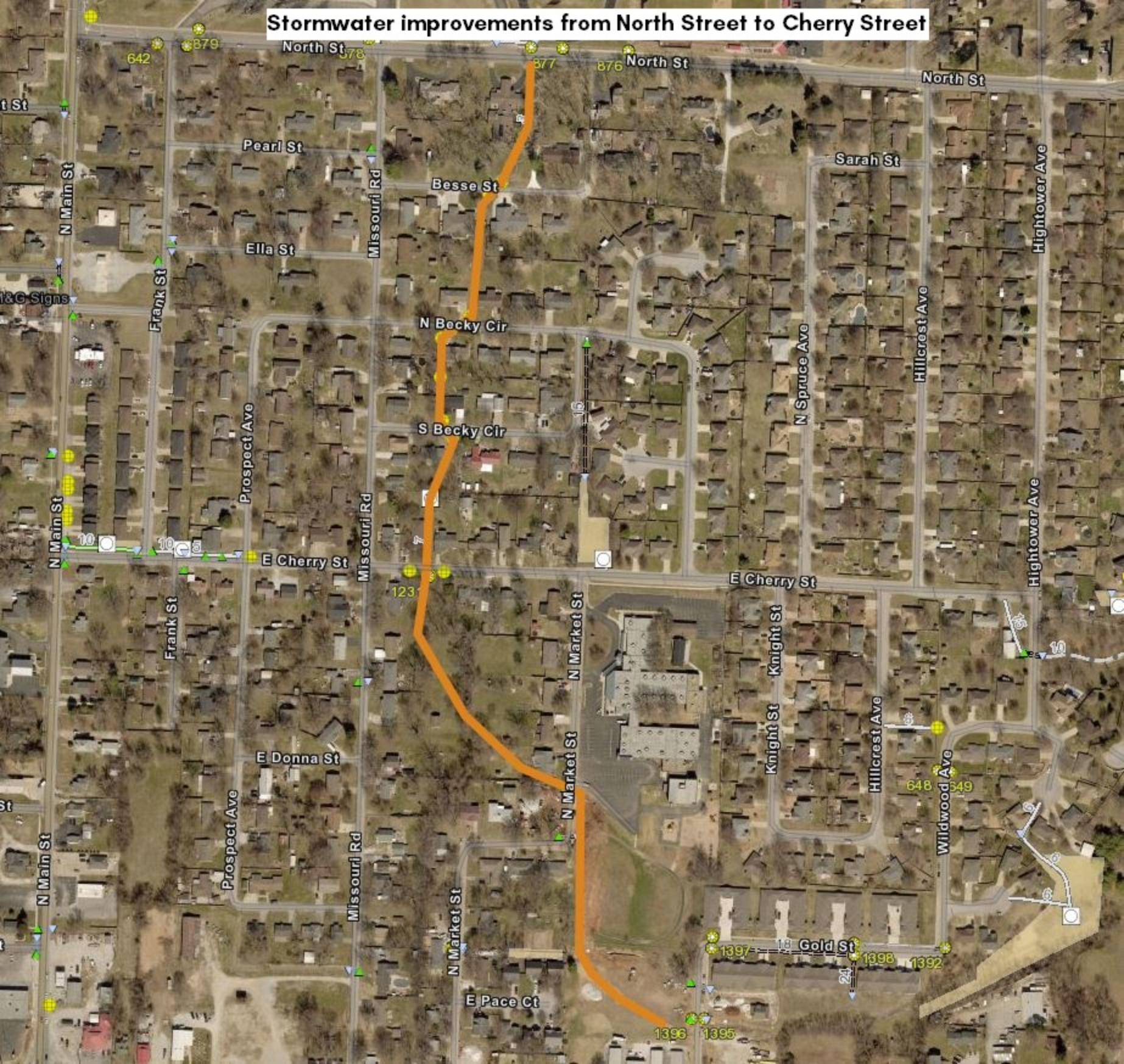
Funding Source:

Current Revenue

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

South Truman

Stormwater improvements from North Street to Cherry Street



Today's Date

9/21/2022

Department:

Stormwater

Project Title:

Cherry St Stormwater

Prepared by:

Jeff Roussell

Location:

Is this a carry over?

Yes

If yes, what is the Project Number? SW2020-01

How long to complete?

1 year

Category:

Infrastructure

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:

Unrestricted Cash Balances

	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

Cherry St Stormwater

Continuation of design and ROW descriptions of North Street from Cheyenne Road to Century Elementary. Will include round-a-bout design at North and Cheyenne



Today's Date

9/19/2022

Department:

Streets

Project Title:

North St Design

Prepared by:

Jeff Rousell

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

Extend three lane roadway west past Old Wilderness



Foxwood

Harter House

N Kenneth St

N Massey Blvd

N Massey Blvd

Westvie

Southview

Northview Rd

Northview Rd

Northview

Hawthorn Dr

W Wild Rose St

Meek's

N Massey Blvd

N Massey Blvd

5 Spice Asian Flavors

McAllister's D

Dr

ademy Ln

wthorn Dr

N Ellen St

N Clover Ct

N Clover

W Aven Ave

N Massey Blvd

N Massey Blvd

Bair's All-American Sports Grill

Today's Date

9/13/2022

Department:

Streets

Project Title:

Northview Rd Improvements

Prepared by:

Jeff Roussell

Location:

Is this a carry over?

Yes

If yes, what is the Project Number? ST 2021-07

How long to complete?

2 years

Category:

Infrastructure

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

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

Northview Road

Extend Truman BLVD south to Pembroke AVE



Today's Date

9/14/2022

Department:

Streets

Project Title:

Truman Blvd.

Prepared by:

Jeff Roussell

Location:

Is this a carry over?

Yes

If yes, what is the Project Number? ST 2021-05 or STBG - 9901 (832)

How long to complete?

2 years

Category:

Infrastructure

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

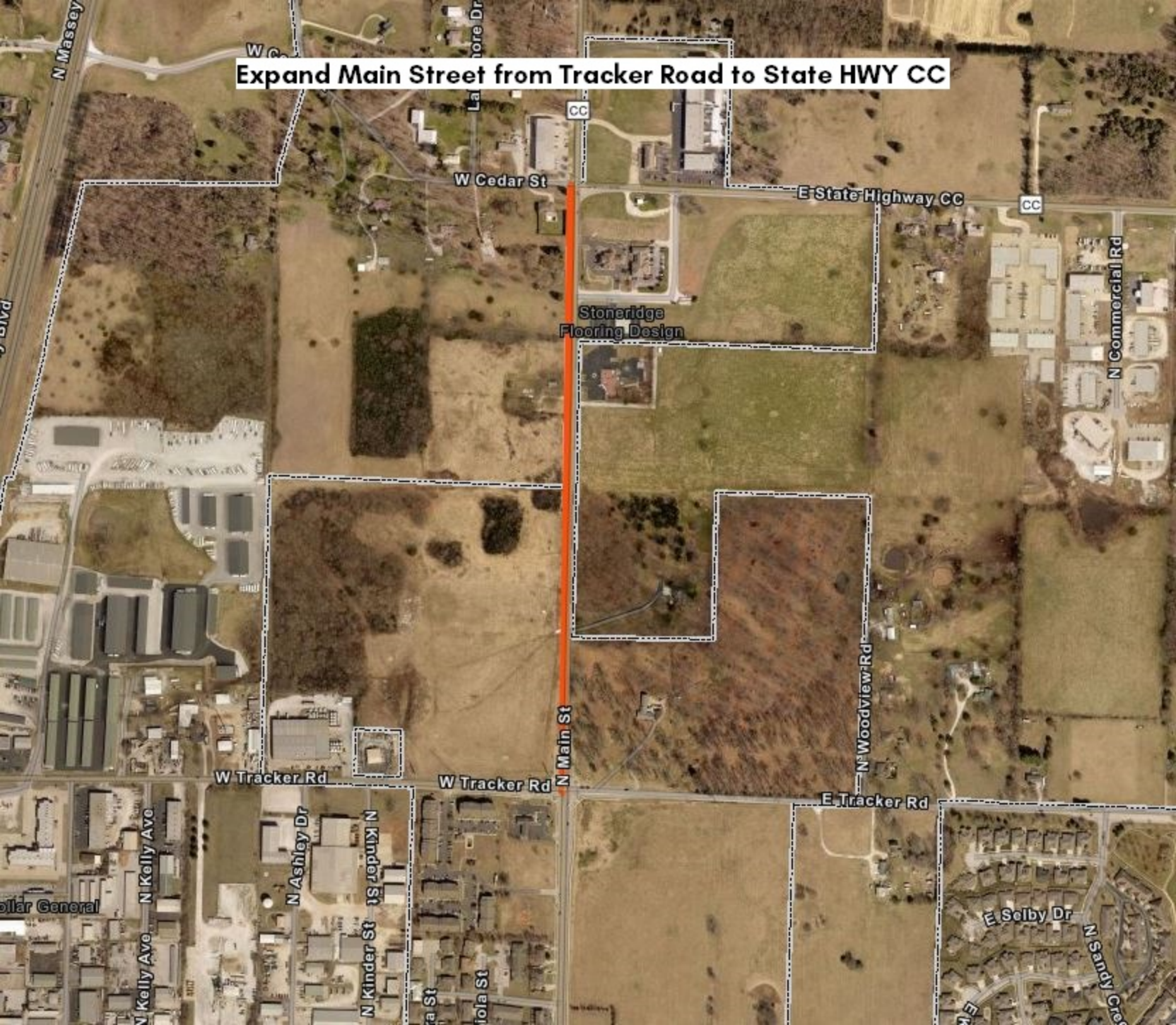
Funding Source:

Current Revenue

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

Truman Blvd.

Expand Main Street from Tracker Road to State HWY CC



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

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.

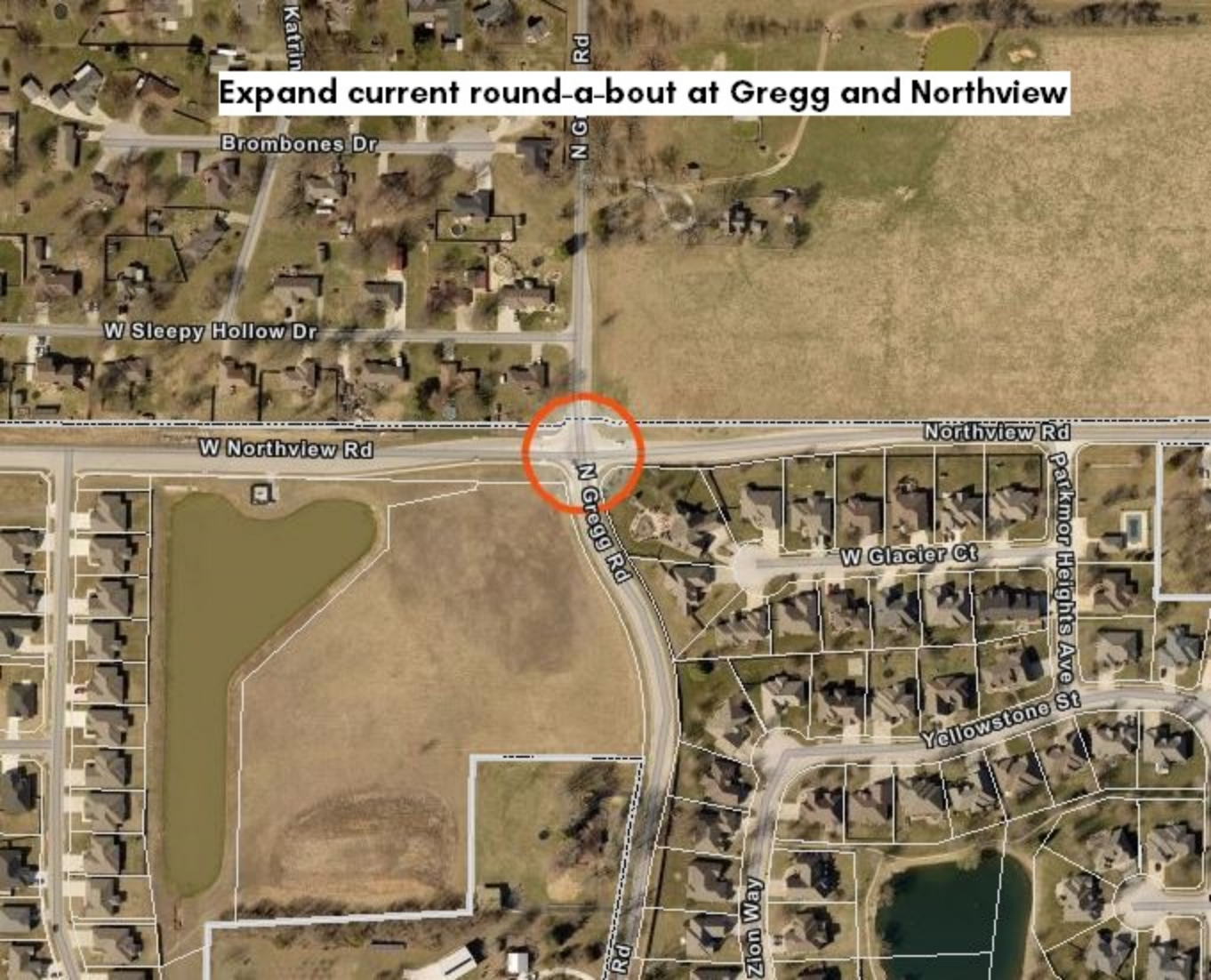
Funding Source:

Current Revenue

	<u>Estimated Project Cost:</u>	<u>Maintenance Costs:</u>	<u>TOTAL</u>
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	<u>\$ 2,450,000.00</u>	<u>\$ 600.00</u>	<u>\$ 2,450,600.00</u>

Main St - Tracker to CC

Expand current round-a-bout at Gregg and Northview



Brombones Dr

W Sleepy Hollow Dr

W Northview Rd

Northview Rd

N Gregg Rd

W Glacier Ct

Yellowstone St

Parkmor Heights Ave

Zion Way

Katrin Rd

N Gregg Rd

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 If yes, what is the Project Number? ST 2022-10
 How long to complete? 2 years
 Category: Infrastructure

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

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

Roundabout Expansion

Expand Main Street to three lanes. Project includes curb and gutter for stormwater



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

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

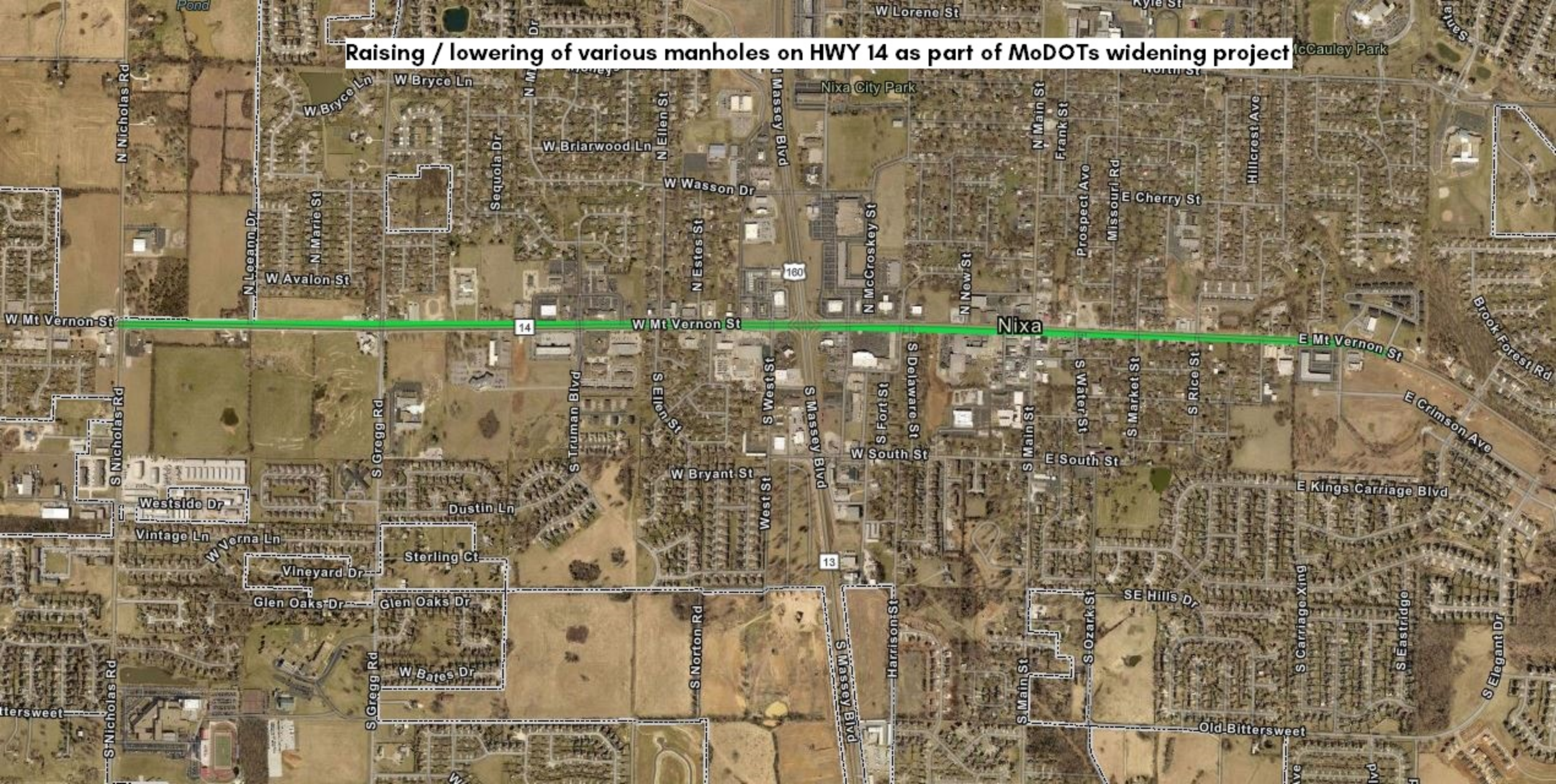
Justification and Relation to Strategic Plan/Useful Life: This multi year project would allow for Engineering to start in 2023, Right of Way, Utility Relocates 2025 and construction in 2026/2027. Community Safety, Action Plan #6 Reliable Infrastructure, Action Plan #1

Funding Source: Unrestricted Cash Balances

	<u>Estimated Project Cost:</u>	<u>Maintenance Costs:</u>	<u>TOTAL</u>
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	<u>\$ 2,850,000.00</u>	<u>\$ -</u>	<u>\$ 2,850,000.00</u>

Main St North St to 14

Raising / lowering of various manholes on HWY 14 as part of MoDOTs widening project



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

Relocation and enlargement of the Oakmont Heights Lift Station



S Brooktrail Way

W Timberview Rd

Woodcastle Rd

Woodcastle Rd

Chapel Hill Ct

Willowdale Ct

S Stonehurst St

W Old Bittersweet

W Old Bittersweet

S Nicholas Rd

S Nicholas Rd

S Nicholas Rd

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

If yes, what is the Project Number? WWC2022-06

How long to complete?

2 years

Category:

Infrastructure

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.

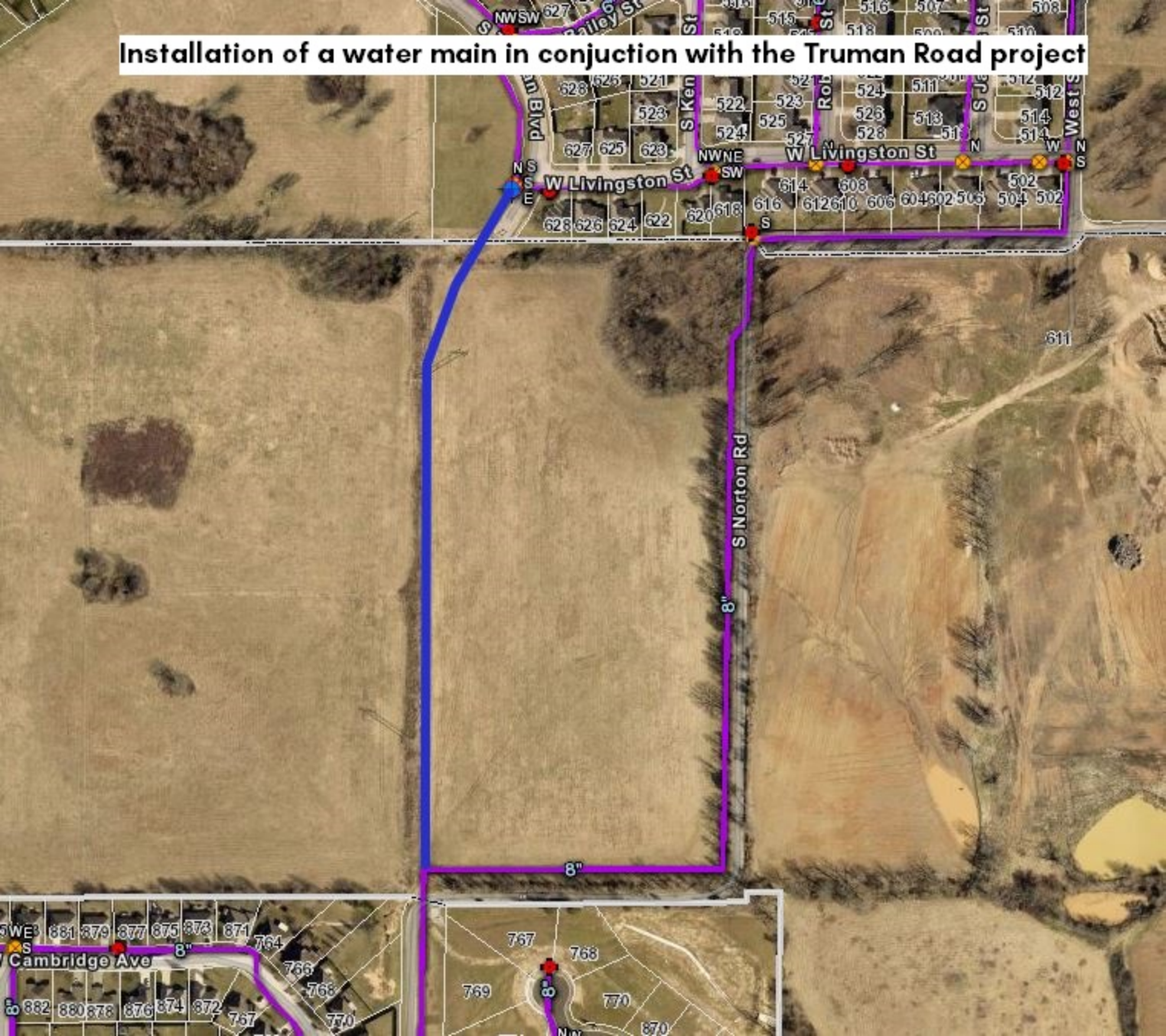
Funding Source:

Unrestricted Cash Balances

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

SW Regional LS (Oakmont)

Installation of a water main in conjunction with the Truman Road project



Today's Date

9/21/2022

Department:

Water

Project Title:

Truman Water Line

Prepared by:

Jason Stutesmun

Location:

Is this a carry over?

Yes

If yes, what is the Project Number? W2021-05

How long to complete?

1 year

Category:

Infrastructure

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.

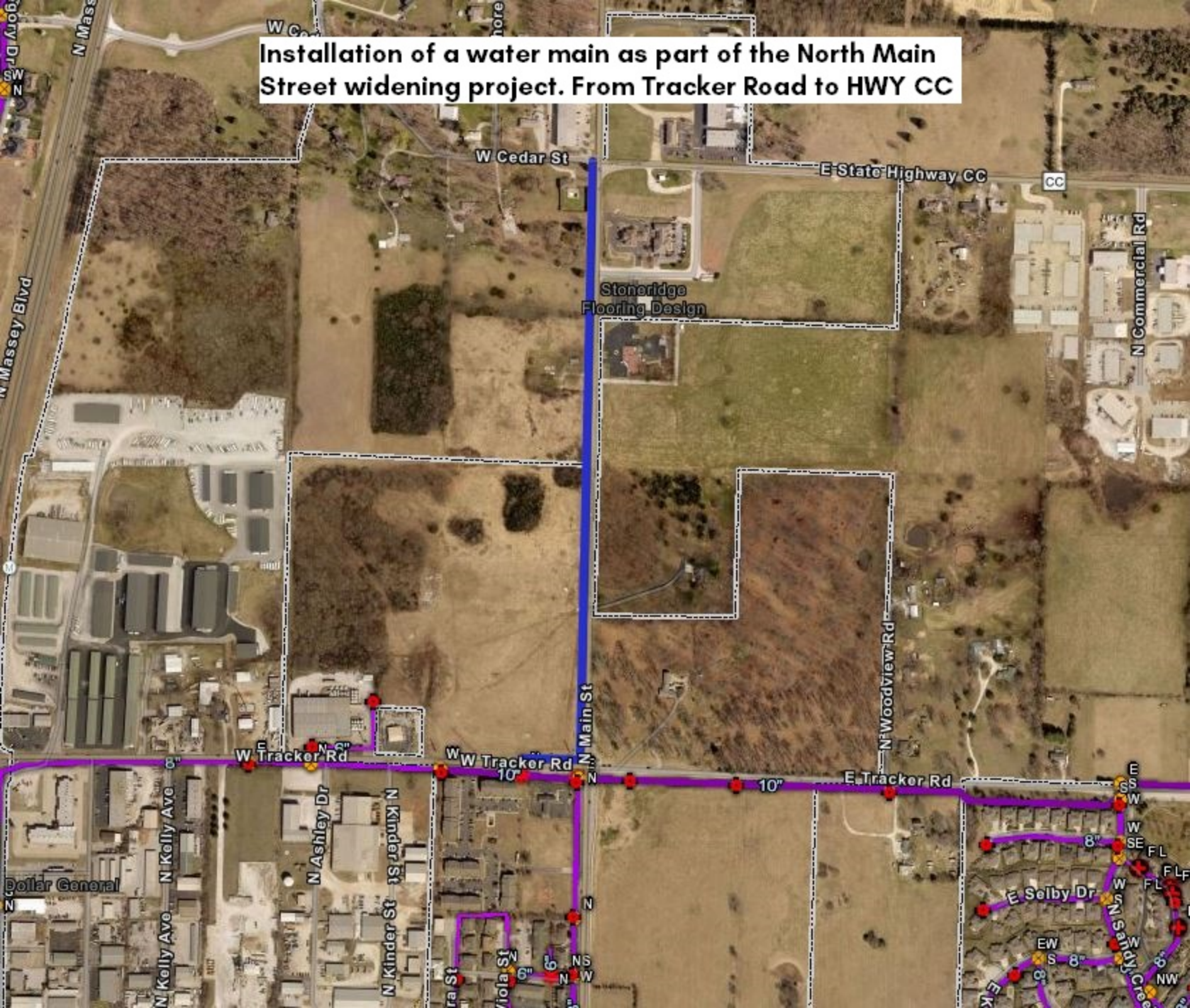
Funding Source:

Unrestricted Cash Balances

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

Truman Water Line

Installation of a water main as part of the North Main Street widening project. From Tracker Road to HWY CC



Today's Date

9/21/2022

Department:

Water

Project Title:

N. Main, Tracker to Hwy. CC Water Main

Prepared by:

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.

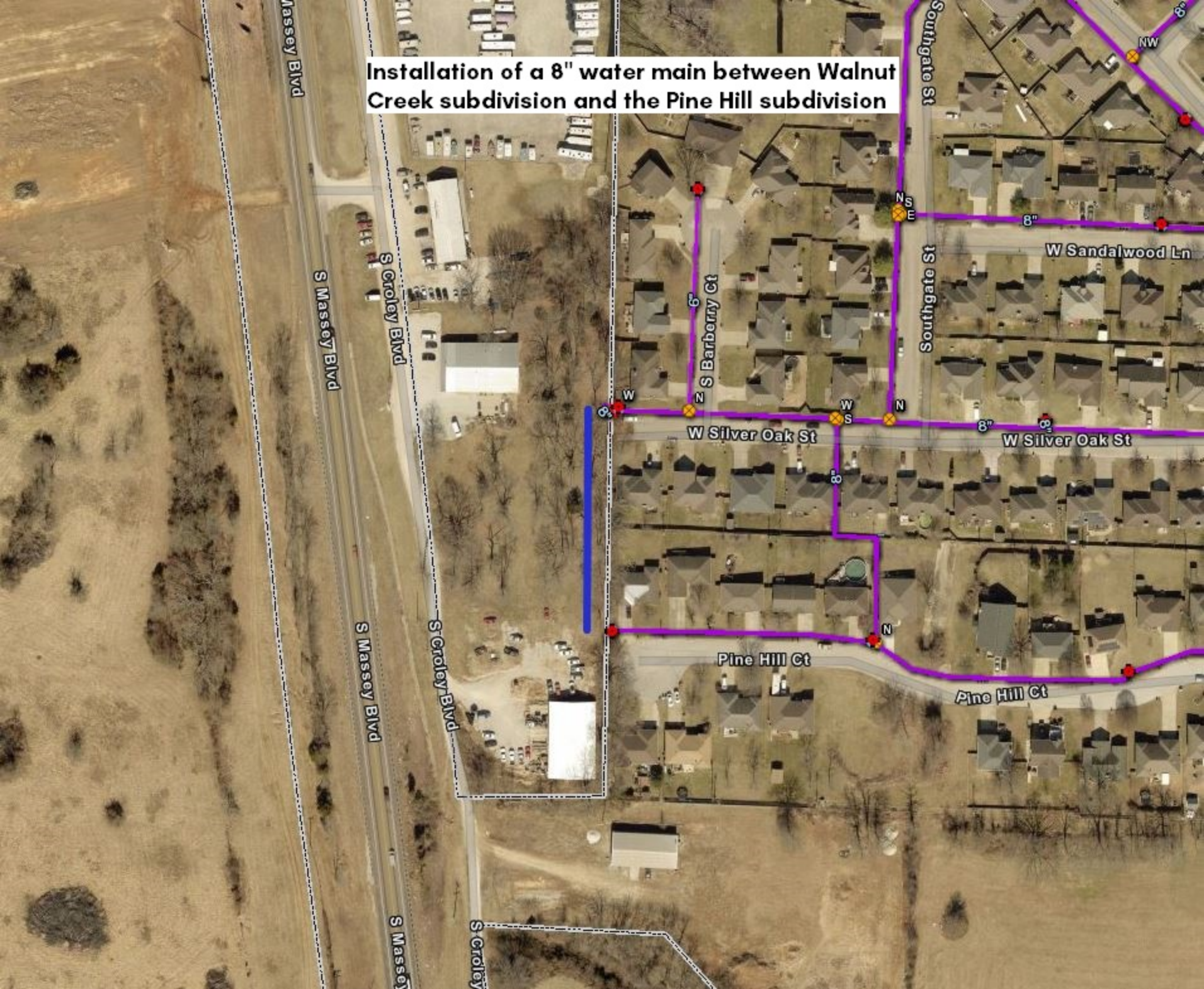
Funding Source:

Unrestricted Cash Balances

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

N Main to Hwy CC Water Main

Installation of a 8" water main between Walnut Creek subdivision and the Pine Hill subdivision



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

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

How long to complete?

1 year

Category:

Infrastructure

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