EXHIBIT A

ISSUE STATEMENT:	PUBLIC HEARING AND POSSIBLE VOTE CONCERNING THE PROPOSED 5-YEAR CAPITAL IMRPOVEMENT PROJECTS
DATE:	NOVEMBER 3, 2026
SUBMITTED BY:	CITY ADMINISTRATOR
PRESENTED BY:	PLANNING AND DEVELOPMENT DEPARTMENT

Background

The State of Missouri's Zoning Enabling Act (RSMo. Chapter 89) provides for a long-term City Plan for the physical elements of a municipality. This City Plan, also sometimes referred to as a "comprehensive plan", delineates the planned future location and character of various public improvements such as streets, parks, utilities, and other public facilities. The City Plan becomes the legal basis for a variety of regulatory and other policy actions. City's that operate according to the authority provided for in the RSMo. Chapter 89 are required to submit plans for public improvements to the Planning and Zoning Commission for review prior to construction as a measure of accountability to the City Plan. In this way, the statutes provide for a degree of transparency, due process, and deliberate decision-making that is the hallmark of our American style of governance.

Analysis

Section 8.4 of the Nixa City Charter requires the City Administrator to annually submit a 5-year Capital Program to the City Council for review and approval. The intent of the program is to provide a near-term view of imminent capital investments that will be seen in the current and future years' annual budgets. This capital program includes investments in the physical infrastructure of the City of Nixa and its municipal government such as buildings, roads, utility mains, etc.

Because this 5-year program includes physical infrastructure improvements, it is subject to the requirements of RSMo. Chapter 89 and must be presented to the Planning and Zoning Commission for review and recommendation prior to adoption by the City Council.

The City Administrator, with the assistance of the various city departments, has prepared a 5-year capital program for the years 2027-2031. Of that program, the elements involving physical infrastructure improvements referred to in RSMo. Chapter 89 have been compiled into a list with descriptions of the project.

Recommendation

The purposes of this procedural requirement are to:

1. Enhance transparency
2. Provide for adequate due process
3. Provide for accountability to the City Plan
4. Enhance decision-making through deliberation

By providing for this review before the Commission, we can contribute substantially to all these purposes. Where we have some difficulty is comparing the 5-year program to a proper long-range City Plan. The City of Nixa (like many municipalities across the state in recent decades) has trended, in practice (though not in policy), away from having a complete and comprehensive plan for delivering public infrastructure. Instead, the "comprehensive plan" has become a document focusing on planning the use of private property more than on the delivery of public facilities. As a result, the 5-year program has become something of a de facto comprehensive plan in and of itself.

Staff recommends the approval of this 5-year CIP.

City of Nixa, Missouri
5-Year Capital Improvement Plan

CIP by Department

Department	Total Capital Budget				
	2027	2028	2029	2030	2031
Police	7,531,348	-	-	-	-
Park	1,070,000	16,600,000	15,550,000	550,000	-
Stormwater	100,000	350,000	500,000	-	-
Street	3,012,000	500,000	2,370,197	10,000,000	650,000
Electric	5,974,115	3,371,215	3,695,799	2,489,255	2,665,018
Water/Utility Billing	6,400,000	10,365,000	7,250,000	-	450,000
Wastewater/Recycle	9,280,000	-	500,000	250,000	50,000
TOTAL	$ 33,367,463	$ 31,186,215	$ 29,865,996	$ 13,289,255	$ 3,815,018

City of Nixa, Missouri
5 year Capital Improvement Plan

POLICE DEPARTMENT

Project #	Description		2027	2028	2029	2030	2031
PD202403	POLICE DEPARTMENT BUILDING		7,531,348.00				
		TOTALS	**7,531,348.00**	**0.00**	**0.00**	**0.00**	**0.00**

POLICE DEPARTMENT

Project Number	Description	Justification		Total Cost Next 5 years
PD202403	POLICE DEPARTMENT BUILDING	CURRENT BUILDING IS OUT OF SPACE AND CURRENT SITE WILL NOT ALLOW FOR EXPANSION. 3/4 CENT SALES TAX PASSED BY PUBLIC TO FUND THE CONSTRUCTION OF NEW BUILDING.	$	7,531,348.00
			$	7,531,348.00

City of Nixa, Missouri
5 year Capital Improvement Plan

PARKS DEPARTMENT

Project #	Description		2027	2028	2029	2030	2031
PK202503	EOFF PARK DEVELOPMENT - NORTH PARCEL		1,000,000.00	550,000.00	550,000.00	550,000.00	
PK202802	MCCAULEY PARK PAVILION		70,000.00				
PK202505	SKATE PARK			550,000.00			
PK202702	GYMNASIUM FACILITY			13,500,000.00			
PK202701	SPORTS PAVILION			2,000,000.00			
PK202501	PARKS SPORTS COMPLEX				15,000,000.00		
		TOTALS	**1,070,000.00**	**16,600,000.00**	**15,550,000.00**	**550,000.00**	**0.00**

PARKS DEPARTMENT

Project Number	Description	Justification		Total Cost Next 5 years
PK202503	EOFF PARK DEVELOPMENT - NORTH PARCEL	BEGIN THE DEVELOPMENT AND RESOTARTION 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. 8-A & 8-B OF THE STRATEGIC PLAN, ALSO OUTLINED IN THE PARKS MASTER PLAN. DESIGN PLANS TO BE COMPLETED IN 2022, CONTRUCTION DOCUMENTS WOULD NEED TO BE CREATED. THIS PROJECT COULD BE BROKEN INTO SEVERAL PHASES.	$	2,650,000.00
PK202802	MCCAULEY PARK PAVILION	REPLACE THE EXISTING PAVILION AT MCCAULEY PARK WITH A NEW ALL METAL PAVLION STRUCTURE REPLACING THE AGING PAVILION WITHIN MCCAULEY PARK. THIS WOULD ALSO BE A GOOD TIME TO EXPAND ON THIS PAVILION TO PROVIDE MORE SPACE.	$	70,000.00
PK202505	SKATE PARK	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.	$	550,000.00
PK202702	GYMNASIUM FACILITY	WITHT HE INCREASED NEED FOR GYMNASIUM SPACE THE CREATATION OF A 3 TO 4 COURT FACILITY IS MUCH NEEDED FOR THE GROWING NIXA COMMUNITY AND THE GROWING PARKS PROGRAMS WITHIN OUR COMMUNITY. WE DESPERATELY NEED TO ADDRESS THE NEED FOR COURT SPACE FOR PROGRAMS LIKE: VOLLEYBALL, BASKETBALL, PICKLEBALL, ETC. THE PARKS DEPARTMENT CURRENTLY RENTS SPACE FROM TEH SCHOOL SYSTEM AND WITH THEIR SERVICES ALSO GROWING THE DAY WILL COME THAT WE WILL NOT HAVE THE FACILITIES TO SUSTAIN THE PROGRAMS AND SERIVCES WE OFFER. THE CREATION OF A FACILITY TO MEET AND PLAN FOR THE GORWTH OF OUR COMMUNITY WILL ENSURE WE ARE ABLE TO PROVIDE AND GROW OUR PROGRAMS FOR THE NIXA COMMUNITY.	$	13,500,000.00

CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027-2031

Project Number	Description	Justification		Total Cost Next 5 years
PK202701	SPORTS PAVILION	RENOVATE THE UPPER SOCCER FIELD A MCCAULEY PARK TO PROVIDE A TURF FIELD WITH A PAVILION STYLE OPEN AIR COVERING. THIS WILL ALLOW THIS FIELD TO BE USED FOR MULTIPLE SPORTS, PROGRAMS, AND RENTALS THROUGHOUT THE YEAR, AND WILL HELP WITH THE NEED FOR ADDITIONAL BASEBALL FIELDS, AS WE WOULD MOVE TBALL GAMES TO THIIS SPACE CREATING MORE SPACE FOR THE OTHER AGE GROUPS. THE COVERING WOULD ALLOW FOR THE SPACE TO BE UTILIZED ALL THE TIME AND IN MANY WEATHER SCENARIOS THUS MINIMIZING RAINOUTS OF GAMES. SOCCER, FLAG FOOTBALL, RETNTALS, SPECIAL EVENTS, ETC. COULD UTILIZE THIS SPACE.	$	2,000,000.00
PK202501	PARKS SPORTS COMPLEX	THIS FACILITY WOULD ALLOW THE PARKS DEPARTMENT TO GROW WITH THE COMMUNITY AND WOULD PROVIDE ENOUGH SPACE FOR THE COMMUNITY TO CONTINUE TO GROW FOR THE NEXT 20+ YEARS. THE ECONOMIC IMPACT OF THIS FACILITY WOULD ALSO PUSH COMMUNITY GROWTH, SALES TAX, AND PROVIDE GROWTH FUNDING FOR THE CITY TO PROVIDE MORE TRAILS, PARKS, AND GREEN SPACES.	$	15,000,000.00
			$	33,770,000.00

City of Nixa, Missouri
5 year Capital Improvement Plan

STORMWATER DEPARTMENT

GL Number	Description	2027	2028	2029	2030	2031
	ENGINEERING TO MOVE					
SW202701	EXISTING STORM WATER	100,000.00	350,000.00			
SW202901	STORMWATER UPGRADES			500,000.00		
	TOTALS	**100,000.00**	**350,000.00**	**500,000.00**	**0.00**	**0.00**

STORMWATER DEPARTMENT

Project Number	Description	Justification		Total Cost Next 5 years
SW202701	ENGINEERING TO MOVE EXISTING STORMWATER	ENGINEERING TO REMOVE AND RE-ROUTE CURRENT PIPING THAT IS CURRENTLY UNDER THE HOUSE AT 104 MISSOURI	$	450,000.00
SW202901	STORMWATER UPGRADES		$	500,000.00
			$	950,000.00

City of Nixa, Missouri
5 year Capital Improvement Plan

STREET DEPARTMENT

Project #	Description	2027	2028	2029	2030	2031
ST202203	MAIN ST TRACKER TO CC - STBG9901831	2,300,000.00				
ST202602	REHAB WASSON AVE	712,000.00				
ST202102	NORTH ST IMPROV STBG9901833		500,000.00		10,000,000.00	
ST202702	HIGHTOWER ST REHAB			776,977.00		
ST202801	REHAB HILLCREST			776,977.00		
ST202901	SARAH & SPRUCE REHAB			816,243.00		
ST202302	MAIN ST NORTH ST TO 14					650,000.00
	TOTALS	**3,012,000.00**	**500,000.00**	**2,370,197.00**	**10,000,000.00**	**650,000.00**

STREET DEPARTMENT

Project Number	Description	Justification		Total Cost Next 5 years
ST202203	MAIN ST TRACKER TO CC - STBG9901831	EXPAND MAIN ST FROM TRACKER RD TO ST HWY CC. TO PROVIDE BETTER SIGHT DISTANCE, CURB & GUTTERN STORM WATER IMPROVEMENTS, AND PEDESTRIAN ACCOMMODATIONS. 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.	$	2,300,000.00
ST202302	MAIN ST NORTH ST TO 14	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	$	650,000.00
ST202602	REHAB WASSON AVE	CURRENTLY NOT BUILT TO TODAY'S STANDARDS. SUBGRADE, BASE AND ASPHALT CONTINUALLY FAIL EVEN AFTER OVERLAY PROJECTS. ASPHALT ONLY 2 INCHES THICK AT CURB & GUTTER. IF BROUGHT TO TODAYS STANDARDS, STREETS WILL LAST 15 TO 20 YEARS BEFORE ADDITIONAL WORK IS REQUIRED. IN THE CURRENT STATE, THIS STREET SHOULD BE REPAIRED EVERY 2 TO 5 YEARS.	$	712,000.00
ST202702	HIGHTOWER ST REHAB	STREET DOES NOT MEET CURRENT STANDARDS. FAILURE OF ASPHALT, BASE AND SUBGRADE CONTINUES AFTER REPAIR WORK.	$	776,977.00
ST202801	REHAB HILLCREST	STREET NOT TO CURRENT STANDARDS. ASPHALT, BASE AND SUBGRADE FAILS AFTER REPAIR WORK IS COMPLETED. ASPHALT CURRENTLY ONLY 2 INCHES THICK AT CURB & GUTTER.	$	776,977.00
ST202901	SARAH & SPRUCE REHAB	STREET DOES NOT MEET CURRENT STANDARDS. ASPHALT, BASE AND SUBGRADE FAILS AFTER REPAIRS. CURRENTLY ONLY HAS 2 INCHES OF ASPHALT AT CURB & GUTTER.	$	816,243.00

CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027-2031

Project Number	Description	Justification	Total Cost Next 5 years
ST202102	NORTH ST IMPROV STBG9901833	2025 CARRY OVER REMAINING CONTRACT AMOUNT $226,773.00 10MILL. FOR CONSTRUCTION	$ 10,500,000.00
			$ 16,532,197.00

City of Nixa, Missouri
5 year Capital Improvement Plan

ELECTRIC DEPARTMENT

Project #	Description	2027	2028	2029	2030	2031
E202103	LEANN TO NICHOLAS TIE LINE	115,000.00				
E202109	AMI METER REPLACEMENT	300,000.00				
E202304	NORTH MAIN CIRCUIT	179,626.00				
E202402	URD 3-PHASE TO NEW OAKMONT LIFT STATION	296,800.00				
E202501	NEW SUBSTATION	3,800,000.00	3,000,000.00			
E202606	TREATMENT PLANT BACKFEED	346,740.00				
E202704	OZARK ST RECONDUCTOR	162,265.00				
E202706	BENTWATER BACK FEED	28,121.00	187,473.00			
E202708	UPGRADE OLD WILDERNESS AREA	17,454.00	116,362.00			
E202709	EAST SCOTT WAYNE OVERHEAD CONVERSION	292,396.00				
E202710	EAST CHERRY OVERHEAD CONVERSION	248,175.00				
E202713	CHERRY ST TO NORTH ST TIE	187,538.00				
E202802	S GREGG RECONDUCT		19,425.00	129,500.00		
E202803	W. NORTHVIEW THREE PHASE EAST PORTION		13,280.00	88,530.00		
E202805	KELBY CREEK BACK FEED		34,675.00	346,752.00		
E202903	DOWNTOWN SUB NEW TRANSFORMER			3,000,000.00	1,400,000.00	
E202904	SOUTH GREGG OVERHEAD CONVERSION & TIE			31,986.00	213,240.00	
E202905	NORTH FORT OVERHEAD CONVERSION			28,223.00	188,150.00	
E202906	SOUTH NICHOLAS OVERHEAD CONVERSION			40,020.00	266,800.00	

City of Nixa, Missouri
5 year Capital Improvement Plan

Project #	Description	2027	2028	2029	2030	2031
E202907	WEST GOOCH OVERHEAD CONVERSION			30,788.00	205,250.00	
E202705	NORT ST. (MAIN-CHEYENNE)				66,258.00	441,723.00
E202604	NORTH MAIN ST. (NORTH ST-HWY 14)				16,343.00	108,951.00
E202701	W. NORTHVIEW THREE PHASE WEST PORTION				101,062.00	
E202908	NORTHEAST SUB EAST CC HWY TIE				27,852.00	185,679.00
E203001	TRACKER SUB SWITCHGEAR REPLACEMENT					1,900,000.00
E203002	COMMUNITY CENTER LOAD BALANCE				4,300.00	28,665.00
	TOTALS	**5,974,115.00**	**3,371,215.00**	**3,695,799.00**	**2,489,255.00**	**2,665,018.00**

ELECTRIC DEPARTMENT

Project Number	Description	Justification	Total Cost Next 5 years
E202103	LEANN TO NICHOLAS TIE LINE	APPROXIMATELY 2,000 FT OF NEW 750 MCM PRIMARY UNDERGROUND AND APPROXIMATELY 600 FEET OF 477 ACSR OVERHEAD ALONG THE NORTH SIDE OF HWY 14 (W. MT. VERNON ST.) BETWEEN N. LEANN DR. & N. CARLISLE DR HAS BEEN INSTALLED. WORK TO BE COMPLETED IS THE INSTALLATION AND TERMINATION OF TWO SWITCHGEAR, ORDERING AN ADDITIONAL SWITCHGEAR TO ACCOMPLISH THIS. THIS WILL PROVIDE FUTURE SERVICE TO THE WEST END OF TOWN, ELIMINATE THE RADIAL FEED TO THE EXISTING SUBDIVISION AND PROVIDE SYSTEM REDUNDANCY. DESIGN AND ENGINEERING COSTS IN 2024, LABOR AND CONSTRUCTION COSTS IN 2025.	$ 115,000.00
E202109	AMI METER REPLACEMENT	REPLACE APPROXIMATELY 11,000 ELECTRIC METERS TO SET UP AMI SYSTEM-WIDE FOR NIXA UTILITIES. THIS WILL PROVIDE FUTURE AID TO METER COLLECTION SERVICES AS WELL AS PROVIDE VALUABLE DATA FOR POWER ANALYSIS AND OPERATIONS ASSISTANCE. VENDER TO DESIGN AMI METER SYSTEM AND INSTALL METERS.	$ 300,000.00
E202304	NORTH MAIN CIRCUIT	CONSTRUCT A THREE PHASE URD LINE FROM TRACKER TO HWY CC TO PROVIDE POWER TO THAT AREA	$ 179,626.00
E202402	URD 3-PHASE TO NEW OAKMONT LIFT STATION	INSTALL APPROXIMATELY 4,000 FT OF NEW 4/0 UNDERGROUND PRIMARY CABLE ALONG GOOCH ROAD FROM SOUTH NICHOLAS ROAD, WEST AND NORTH TO THE OAKMONT LIFT STATION. THIS WILL PROVIDE NECESSARY THREE-PHASE SERVICE TO THE NEW OAKMONT LIFT STATION, AS WELL AS PROVIDE SERVICE CAPABILITY FOR NEW DEVELOPMENT ALONG GOOCH ROAD AND THE GENERAL VICINITY. DESIGN AND ENGINEERING COSTS PARTIALLY IN 2024, REMAINING DESIGN AND ENGINEERING PLUS LABOR AND CONSTRUCTION COSTS IN 2025.	$ 296,800.00

CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027-2031

Project Number	Description	Justification		Total Cost Next 5 years
E202501	NEW SUBSTATION	POSSIBLE TRANSFORMER ADDITIONS WERE ANALYZED AT ESPY AND DOWNTOWN SUBSTATIONS AS WELL AS FOR A NEW SITE. THE FEASIBILITY OF EXPANDING THE EXISTING SITES IS MORE PERTINENT AT DOWNTOWN OR A NEW SUBSTATION IS NEEDED ON THE SOUTHWEST SIDE OF TOWN. DUE TO LONG LEAD TIMES, PROCUREMENT OF A NEW 15/20/25/28 MVA TRANSFORMER IS EXPECTED TO HAPPEN IN 2025. DESIGN AND OWNER FURNISHED MATERIAL (OFM) COSTS IN 2025 ALONG WITH PROCUREMENT OF TRANSFORMER PRODUCTION SLOT WHICH IS CURRENTLY 2-4 YEARS OUT WITH MOST MAJOR MANUFACTURERS. OVERALL PROJECT COSTS SHOWN ARE FOR A NEW SUBSTATION SITE. COSTS DO NOT INCLUDE TRANSMISSION COSTS. COSTS ESTIMATES ARE PROVIDED TO DETERMINE THE MOST COST EFFECTIVE SYSTEM FOR THE CITY. LAND ACQUISITION COSTS IN 2025, DESIGN, ENGINEERING, AND OWNER FURNISHED MATERIAL (OFM) COSTS IN 2026, LABOR AND CONSTRUCTION COSTS IN 2027.	$	6,800,000.00
E202606	TREATMENT PLANT BACKFEED	INSTALL APPROXIMATELY 5,900 FT OF NEW 4/0 PRIMARY ALONG EAST OLD BITTERSWEET ROAD AND OZARK ROAD TO NEWLY ACQUIRED EASEMENT ALONG THE SOUTH SIDE OF E.N. VESTMENTS. THIS WILL PROVIDE NECESSARY THREE-PHASE BACK-FEED SERVICE TO THE AREA, INCREASING AREA RELIABILITY. DESIGN AND ENGINEERING COSTS IN 2026; LABOR AND MATERIAL COSTS IN 2027.	$	346,740.00
E202704	OZARK ST RECONDUCTOR	CONVERTING THREE PHSE LINE ALONG OZARK ST FROM 4/0 TO 477 ACSR WILL INCREASE AMPACITY FOR MOVING LOAD FROM ESPY SUBSTATION TO DOWNTOWN SUBSTATION	$	162,265.00
E202706	BENTWATER BACK FEED	DESIGN AND CONSTRUCT A BACKFEED FOR THE BENTWATER SUBDIVISION AREA	$	215,594.00
E202708	UPGRADE OLD WILDERNESS AREA	INSTALL APPROXIMATELY 1,600 FT OF NEW 350 MCM ALONG OLD WILDERNESS ROAD AND WASSON DRIVE. THIS WILL ASSIST IN LOAD BALANCING AND ALLOW FOR FUTURE BACK-FEED OPTIONS FOR CURRENT RADIAL AREAS ON THE ELECTRICAL SYSTEM PROVIDING MORE RELIABILITY FOR SERVICE TO THOSE AREAS. IDENTIFIED AS PROJECT #9 IN THE 2020 SYSTEM STUDY. DESIGN AND ENGINEERING COSTS IN 2027, LABOR AND CONSTRUCTION COSTS IN 2028.	$	133,816.00
E202709	EAST SCOTT WAYNE OVERHEAD CONVERSION	IT IS RECOMMENDED TO UPGRADE THE THREE-PHASE LINE ALONG E. SCOTT WAYNE DR. TO 4/0 ACSR CONDUCTOR TO ENHANCE RELIABILITY IN THE AREA. THIS IMPROVEMENT WAS IDENTIFIED AS ITEM #22 IN THE 2020 SYSTEM STUDY CONDUCTED BY TOTH	$	292,396.00
E202710	EAST CHERRY OVERHEAD CONVERSION	IT IS RECOMMENDED TO UPGRADE THE THREE-PHASE LINE ALONG E. CHERRY ST. TO 4/0 ACSR CONDUCTOR TO IMPROVE AREA RELIABILITY BY REPLACING UNDERSIZED CONDUCTOR. THIS WAS IDENTIFIED AS IMPROVEMENT #23 IN THE 2020 SYSTEM STUDY CONDUCTED BY TOTH	$	248,175.00
E202713	CHERRY ST TO NORTH ST TIE	ENGINEERING FEES TO DESIGN FOR UPGRADING EXISTING INFRASTRUCURE AND CREATE A NEW TIE POINT FOR SYSTEM RELIABILITY.	$	187,538.00

CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027-2031

Project Number	Description	Justification	Total Cost Next 5 years
E202802	S GREGG RECONDUCT	RECONDUCTOR APPROXIMATELY 1,300 FT OF EXISTING CONDUCTOR TO NEW 477 ACSR ALONG SOUTH GREGG ROAD SOUTH OF THE NIXA HIGH SCHOOL SPORTS COMPLEX AND INSTALL 6,200 FT OF NEW 477 ACSR ALONG SOUTH GREGG ROAD AND EAST FROM NORTH INMAN ROAD TO CONNECT TO THE TRUMAN ROAD EXTENSION PROJECT. THIS WILL PROVIDE FUTURE SERVICE TO THE AREA, ASSIST IN LOAD BALANCING, AND ALLOW FOR FUTURE BACK-FEED POTENTIAL FOR CURRENT RADIAL AREAS ON THE ELECTRICAL SYSTEM PROVIDING MORE RELIABILITY FOR SERVICE TO THOSE AREAS	$ 148,925.00
E202803	W. NORTHVIEW THREE PHASE EAST PORTION	CONSTRUCT NEW THREE PHASE LINE ALONG W. NORTHVIEW FROM OLD WILDERNESS TO NORTH MILTON TO INCREASE MORE RELIABLITY WITH TIE AND BACKFEED CAPABILITIES.	$ 101,810.00
E202805	KELBY CREEK BACK FEED	INSTALL APPROXIMATELY 5,600 FT OF NEW 350 MCM TO CONNECT ADDITIONAL FEED OPTIONS TO THE KELBY CREEK DEVELOPMENT. THIS WILL PROVIDE FUTURE SERVICE TO THE AREA, ASSIST IN LOAD BALANCING, AND ALLOW FOR FUTURE BACK-FEED POTENTIAL FOR CURRENT RADIAL AREAS ON THE ELECTRICAL SYSTEM PROVIDING MORE RELIABILITY FOR SERVICE TO THOSE AREAS. DESIGN AND ENGINEERING COSTS IN 2028, LABOR AND CONSTRUCTION COSTS IN 2029.	$ 381,427.00
E202903	DOWNTOWN SUB NEW TRANSFORMER	POSSIBLE TRANSFORMER ADDITIONS WERE ANALYZED AT ESPY AND DOWNTOWN SUBSTATIONS AS WELL AS FOR A NEW SITE. THE FEASIBILITY OF EXPANDING THE EXISTING SITES IS MORE PERTINENT AT DOWNTOWN OR A NEW SUBSTATION IS NEEDED ON THE SOUTHWEST SIDE OF TOWN. DUE TO LONG LEAD TIMES, PROCUREMENT OF A NEW 15/20/25/28 MVA TRANSFORMER IS EXPECTED TO HAPPEN IN 2029. DESIGN AND OWNER FURNISHED MATERIAL (OFM) COSTS IN 2029 ALONG WITH PROCUREMENT OF TRANSFORMER PRODUCTION SLOT WHICH IS CURRENTLY 2-4 YEARS OUT WITH MOST MAJOR MANUFACTURERS. OVERALL PROJECT COSTS SHOWN ARE FOR A NEW SUBSTATION SITE. COSTS DO NOT INCLUDE TRANSMISSION COSTS. COSTS ESTIMATES ARE PROVIDED TO DETERMINE THE MOST COST EFFECTIVE SYSTEM FOR THE CITY. DESIGN, ENGINEERING, AND OWNER FURNISHED MATERIAL (OFM) COSTS IN 2029, LABOR AND CONSTRUCTION COSTS IN 2030.	$ 4,400,000.00

CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027-2031

Project Number	Description	Justification	Total Cost Next 5 years
E202904	SOUTH GREGG OVERHEAD CONVERSION & TIE	IT IS RECOMMENDED TO RECONDUCTOR APPROXIMATELY 1,300 FEET OF EXISTING LINE TO 477 ACSR ALONG SOUTH GREGG ROAD, JUST SOUTH OF THE NIXA HIGH SCHOOL SPORTS COMPLEX, AND INSTALL 6,200 FEET OF NEW 477 ACSR FROM SOUTH GREGG ROAD EAST ALONG NORTH INMAN ROAD TO CONNECT WITH THE TRUMAN ROAD EXTENSION PROJECT. THIS UPGRADE WILL SUPPORT FUTURE SERVICE TO THE AREA, ASSIST WITH LOAD BALANCING, AND PROVIDE BACK-FEED CAPABILITY TO IMPROVE RELIABILITY IN CURRENTLY RADIAL AREAS. THIS WAS IDENTIFIED AS PROJECT #16 IN THE 2020 SYSTEM STUDY CONDUCTED BY TOTH. DESIGN AND ENGINEERING ARE PLANNED FOR 2029, WITH LABOR AND CONSTRUCTION SCHEDULED FOR 2030.	$ 245,226.00
E202905	NORTH FORT OVERHEAD CONVERSION	IT IS RECOMMENDED TO UPGRADE THE THREE-PHASE LINE ALONG N. FORT AVENUE TO 477 ACSR TO IMPROVE AREA RELIABILITY BY ADDING BACK-FEED CAPABILITY IN THE EVENT OF A TRACKER SUBSTATION CONTINGENCY. THIS WAS IDENTIFIED AS IMPROVEMENT #18 IN THE 2020 SYSTEM STUDY CONDUCTED BY TOTH. DESIGN AND ENGINEERING ARE PLANNED FOR 2029, WITH LABOR AND CONSTRUCTION SCHEDULED FOR 2030	$ 216,373.00
E202906	SOUTH NICHOLAS OVERHEAD CONVERSION	IT IS RECOMMENDED TO UPGRADE THE THREE-PHASE LINE ALONG S. NICHOLAS ROAD TO 477 ACSR TO IMPROVE AREA RELIABILITY BY ADDING BACK-FEED CAPABILITY. THIS WAS IDENTIFIED AS IMPROVEMENT #19 IN THE 2020 SYSTEM STUDY CONDUCTED BY TOTH. DESIGN AND ENGINEERING ARE PLANNED FOR 2029, WITH LABOR AND CONSTRUCTION SCHEDULED FOR 2030	$ 306,820.00
E202907	WEST GOOCH OVERHEAD CONVERSION	IT IS RECOMMENDED TO UPGRADE THE THREE-PHASE LINE EAST OF W. GOOCH ROAD TO 477 ACSR TO IMPROVE AREA RELIABILITY BY ADDING BACK-FEED CAPABILITY. THIS WAS IDENTIFIED AS IMPROVEMENT #20 IN THE 2020 SYSTEM STUDY CONDUCTED BY TOTH. DESIGN AND ENGINEERING ARE PLANNED FOR 2029, WITH LABOR AND CONSTRUCTION SCHEDULED FOR 2030	$ 236,038.00
E202705	NORT ST. (MAIN-CHEYENNE)	RELOCATE THREE PHASE 4/0 LINE FROM N. MAPLEWOOD HILLS RD. TO N. CHEYENNE RD. FOR A ROAD WIDENING PROJECT	$ 507,981.00
E202604	NORTH MAIN ST. (NORTH ST-HWY 14)	RELOCATE THREE PHASE LINE ON N. MAIN ST. FROM NORTH ST. TO HWY 14 FOR A ROAD WIDENING PROJECT	$ 125,294.00
E202701	W. NORTHVIEW THREE PHASE WEST PORTION	CONSTRUCT NEW THREE PHASE LINE 4/0 URD LINE ALONG W. NORTHVIEW FROM MILTON TO GREGG RD TO INCREASE AREA RELIABILITY BY ADDING MORE BACK FEED CAPABILITIES.	$ 101,062.00
E202908	NORTHEAST SUB EAST CC HWY TIE	ENGINEERING FEES TO DESIGN FOR FUTURE TIE EAST HWY	$ 213,531.00
E203001	TRACKER SUB SWITCHGEAR REPLACEMENT		$ 1,900,000.00

CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027-2031

Project Number	Description	Justification	Total Cost Next 5 years
E203002	COMMUNITY CENTER LOAD BALANCE	THIS PROJECT WILL EXTEND 3-PHASE POWER NORTH ALONG TAYLOR WAY TO THE PARK HILL PLACE SUBDIVISION TO DISTRIBUTE ELECTRICAL LOAD MORE EVENLY. THE WORK INCLUDES BURYING UNDERGROUND URD CABLE AND INSTALLING TRANSFORMERS TO UPGRADE THE EXISTING SYSTEM, IMPROVE RELIABILITY, AND SUPPORT CURRENT AND FUTURE DEMAND.	$ 32,965.00
			$ 18,195,402.00

City of Nixa, Missouri
5 year Capital Improvement Plan

WATER AND UTILITY BILLING DEPARTMENTS

Project #	Description	2027	2028	2029	2030	2031
W202101	AMI METERING CONVERSION	300,000.00				
W202401	WATER TOWER #9	3,800,000.00				
W202601	HWY CC WATER MAIN	200,000.00				
W202602	NIXA NORTH LOOP WATER MAIN	600,000.00				
W202605	NEW WELL AT WELLSITE #1	1,500,000.00				
W203001	AA WATER TOWER		7,250,000.00	7,250,000.00		
W202203	WALNUT CREEK LOOP		125,000.00			
W202204	BULK FILL WATER STATION #2		60,000.00			
W202702	ASHLEY TOWER TO TRACKER		30,000.00			
W202802	HILLSIDE LOOP LINE		400,000.00			
W202803	REMOVAL OF RDE STORAGE TANKS		2,500,000.00			
W202901	NE WATER TOWER					350,000.00
W202705	390 FT OF 8 IN WATER MAIN TRACKER					100,000.00
	TOTALS	**6,400,000.00**	**10,365,000.00**	**7,250,000.00**	**0.00**	**450,000.00**

WATER AND UTILITY BILLING DEPARTMENTS

Project Number	Description	Justification	Total Cost Next 5 years
W202101	AMI METERING CONVERSION	TO BECOME ORE EFFICIENT AND ACCURATE IN THE READING PROCESSES AND PROVIDE MORE ACCURACY OF WATER SALES FOR CUSTOMER	$ 300,000.00
W202401	WATER TOWER #9	TO REPLACE THE GROUND STORAGE SYSTEM AT ASHLEY DRIVE (RDE) WELL	$ 3,800,000.00
W202601	HWY CC WATER MAIN	CONNECTION FROM NIXA TO RDE SYSTEM	$ 200,000.00
W202602	NIXA NORTH LOOP WATER MAIN	A 12" WATER MAIN THAT WILL PROVIDE A LOOP OF THE SYSTEM CONNECTING CHEYENNE RD. TO BLUE BIRD ESTATES ALONG HWY. CC	$ 600,000.00
W202605	NEW WELL AT WELLSITE #1		$ 1,500,000.00
W203001	AA WATER TOWER	NEW WATER FOR WELL 14	$ 14,500,000.00
W202203	WALNUT CREEK LOOP	8 INCH WATER MAIN CONNECTION BETWEEN WALNUT CREEK MANOR AND PINE HILL SUBDIVISIONS. 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.	$ 125,000.00
W202204	BULK FILL WATER STATION #2	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. 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	$ 60,000.00
W202702	ASHLEY TOWER TO TRACKER	CONNECTION FROM NIXA TO RDE SYSTEM	$ 30,000.00
W202802	HILLSIDE LOOP LINE		$ 400,000.00
W202803	REMOVAL OF RDE STORAGE TANKS		$ 2,500,000.00
W202901	NE WATER TOWER		$ 350,000.00
W202705	390 FT OF 8 IN WATER MAIN TRACKER		$ 100,000.00
			$ 24,465,000.00

City of Nixa, Missouri
5 year Capital Improvement Plan

WASTEWATER AND RECYCLE DEPARTMENTS

Project #	Description	2027	2028	2029	2030	2031
WW202503	COMPOST FACILITY EXPANSION	950,000.00				
WW202206	SW REGIONAL LIFT STATION	2,700,000.00				
WW202401	SLUDGE HOLDING BASIN	4,300,000.00				
WW202601	CLARIFIER LINING	750,000.00				
WW202702	BENTWATER LIFT STATION REHABILITATION	380,000.00				
REC202502	EQUIPMENT BUILDING FOR RECYCLE CENTER	200,000.00				
WW202901	LINING OR INSTALLING NEW EFFLUENT LINE			250,000.00		
WW202902	REBUILD CLARIFIER 3			250,000.00		
WW203002	REBUILD CLARIFIER 4				250,000.00	
WW203101	DRYING BEDS FOR COLLECTION SYSTEMS WASTE					50,000.00
	TOTALS	**9,280,000.00**	**0.00**	**500,000.00**	**250,000.00**	**50,000.00**

WASTEWATER AND RECYCLE DEPARTMENTS

Project Number	Description	Justification		Total Cost Next 5 years
WW202503	COMPOST FACILITY EXPANSION	THIS WOULD ALLOW US TO MAKE AND STORE MORE COMPOST TO KEEP UP WITH THE DEMAND THAT IS DISTRIBUTED TO THE PUBLIC.	$	950,000.00
WW202206	SW REGIONAL LIFT STATION	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	$	2,700,000.00
WW202401	SLUDGE HOLDING BASIN	900000 GAL HOLDING TANK CONSTRUCTION	$	4,300,000.00
WW202601	CLARIFIER LINING	THIS WILL BE THE LININING OF THE FINAL CLAIFIER AS PART OF THE WWTF UPGRADES	$	750,000.00
WW202702	BENTWATER LIFT STATION REHABILITATION		$	380,000.00
REC202502	EQUIPMENT BUILDING FOR RECYCLE CENTER	STORAGE FOR RECYCLE SKIDSTEER AND DUMP TRUCK. THIS BUILDING WOULD ALLOW US TO KEEP THE RECYCLE DUMP TRUCK AND SKIDSTEER OUT OF THE ELEMENTS TO PROTECT THE CITY INVESTMENT IN EQUIPMENT	$	200,000.00
WW202901	LINING OR INSTALLING NEW EFFLUENT LINE		$	250,000.00
WW202902	REBUILD CLARIFIER 3		$	250,000.00
WW203002	REBUILD CLARIFIER 4		$	250,000.00
WW203101	DRYING BEDS FOR COLLECTION SYSTEMS WASTE		$	50,000.00
			$	10,080,000.00