



EXHIBIT C

ISSUE STATEMENT: PUBLIC HEARING AND POSSIBLE VOTE CONCERNING THE PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROJECTS

DATE: FEBRUARY 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.

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 2026-2030. 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.



Analysis

The purposes of this procedural requirement are to:

Enhance transparency

Provide for adequate due process

Provide for accountability to the City Plan

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.

Regardless, a 5-year capital program is appropriate and necessary and City staff has prepared such a program that provides for the infrastructure needs of the City over the stated time horizon. The lack of a true City Plan to provide a reference point does not mean that no long-term view was taken. To the contrary, it is evident staff has taken such a view and those views are reflected in the program.

In future years, it is the intent to provide for a proper comprehensive City Plan that can guide the capital program in a more cohesive way and that also provides much firmer authority for the regulatory and financial actions required to implement the program.

Recommendation

Staff recommends the approval of this 5-year CIP.



City of Nixa, Missouri
 5-Year Capital Improvement Plan
 (Public Improvements ONLY)

CIP by Department

| Department | Total Capital Budget | | | | |
|-----------------------|----------------------|---------------|---------------|--------------|---------------|
| | 2026 | 2027 | 2028 | 2029 | 2030 |
| Administration | \$ 724,913 | \$ 800,000 | \$ 300,000 | \$ 100,000 | \$ - |
| Police | 14,533,000 | - | - | - | - |
| Park | 250,000 | 310,000 | 15,500,000 | - | - |
| Stormwater | 1,000,000 | - | - | 500,000 | - |
| Street | 5,426,272 | 575,000 | 1,300,000 | 500,000 | 10,000,000 |
| Electric | 6,249,542 | 3,745,906 | 4,673,634 | 4,319,690 | 4,543,381 |
| Water/Utility Billing | 10,564,634 | 6,930,000 | 7,090,000 | 350,000 | 1,500,000 |
| Wastewater/Recycle | 8,050,241 | 3,800,000 | - | - | - |
| TOTAL | \$ 46,800,626 | \$ 16,162,933 | \$ 28,865,662 | \$ 5,771,719 | \$ 16,045,411 |



City of Nixa, Missouri
5 year Capital Improvement Plan

ADMINISTRATION DEPARTMENT

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|-----------------------------------|------------|------------|------------|------------|------|
| Project # | Description | | | | | |
| AD202603 | DOWNTOWN PARKING LOT | 40,000.00 | | | | |
| AD202403 | CITY HALL REMODEL | 684,912.57 | | | | |
| AD202506 | CITY WELCOME SIGNS | | 300,000.00 | | | |
| AD202504 | REMODEL OF UTILITY BILLING OFFICE | | 500,000.00 | | | |
| AD202802 | CITY HALL PARKING LOT | | | 300,000.00 | | |
| AD202901 | CITY SIGN SOUTH 160 | | | | 100,000.00 | |
| TOTALS | | 724,912.57 | 800,000.00 | 300,000.00 | 100,000.00 | 0.00 |



ADMINISTRATION DEPARTMENT

| Project Number | Description | Justification | Total Cost Next 5 years | |
|----------------|-----------------------------------|--|-------------------------|--------------|
| AD202603 | DOWNTOWN PARKING LOT | WITH THE ADDITION OF NEW BUSINESSES IN THE DOWNTOWN AREA, THE CURRENT PARKING LOTS ARE GENERAL FULL DURING CERTAIN TIMES OF THE DAY. AN ADDITIONAL PARKING LOT WOULD HELP PROVIDE THE PUBLIC WITH NEEDED PARKING. | \$ | 40,000.00 |
| AD202403 | CITY HALL REMODEL | CITY HALL NEEDS TO BE REMODELED TO IMPROVE SAFETY OF THE EMPLOYEES. SPACE IS ALSO NEEDED FOR ADDITIONA OFFICES, A LARGER CONFERENCE ROOM AND STORAGE. | \$ | 684,912.57 |
| AD202506 | CITY WELCOME SIGNS | SIGN FOR NORTH CITY LIMITS | \$ | 300,000.00 |
| AD202504 | REMODEL OF UTILITY BILLING OFFICE | THE UTILITY BILLING OFFICE STAFF WILL BE MOVING TO CITY HALL IN 2026 LEAVING THEIR BUILDING OPEN. THIS GIVES ADMINISTRATIVE DEPARTMENTS AN OPPORTUNITY TO CREATE MORE OFFICE SPACE; HOWEVER, SOME INTERIOR REMODELING NEEDS TO BE DONE TO ACCOMPLISH THIS. | \$ | 500,000.00 |
| AD202802 | CITY HALL PARKING LOT | THE PARKING LOT AT CITY HALL NEEDS TO BE REDESIGNED TO ACCOMODATE GROWTH AND ADD ADDITIONAL LIGHTING. THE DESIGN WORK IS COMPLETED. | \$ | 300,000.00 |
| AD202901 | CITY SIGN SOUTH 160 | THERE IS CUIRRENTLY NO CITY SIGN ON 160 TO THE SOUTH. THIS WOULD WELCOME PEOPLE AS THEY DRIVE INTO THE CITY. | \$ | 100,000.00 |
| | | | \$ | 1,924,912.57 |



City of Nixa, Missouri
5 year Capital Improvement Plan

POLICE DEPARTMENT

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|----------------------------|---------------|------|------|------|------|
| Project # | Description | | | | | |
| PD202403 | POLICE DEPARTMENT BUILDING | 14,533,000.00 | | | | |
| | TOTALS | 14,533,000.00 | 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. | \$ | 14,533,000.00 |
| | | | \$ | 14,533,000.00 |



City of Nixa, Missouri
5 year Capital Improvement Plan

PARKS DEPARTMENT

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|--------------------------------------|------------|------------|---------------|------|------|
| Project # | Description | | | | | |
| PK202503 | EOFF PARK DEVELOPMENT - NORTH PARCEL | 250,000.00 | | | | |
| PK202505 | SKATE PARK | | 250,000.00 | | | |
| PK202802 | MCCAULEY PARK PAVILION | | 60,000.00 | | | |
| PK202603 | 24 HOUR FITNESS FACILITY | | | | | |
| PK202702 | GYMNASIUM FACILITY | | | 13,500,000.00 | | |
| PK202701 | SPORTS PAVILION | | | 2,000,000.00 | | |
| TOTALS | | 250,000.00 | 310,000.00 | 15,500,000.00 | 0.00 | 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, CONSTRUCTION DOCUMENTS WOULD NEED TO BE CREATED. THIS PROJECT COULD BE BROKEN INTO SEVERAL PHASES. | \$ | 250,000.00 |
| 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. | \$ | 250,000.00 |
| 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. | \$ | 60,000.00 |
| PK202603 | 24 HOUR FITNESS FACILITY | DURING THE BUDGET PROCESS PARKS WAS ASKED TO EXPLORE THE POSSIBILITY OF HAVING A SECOND FITNESS FACILITY THAT IS 24 HOUR FACILITY. WE HAVE EXPLORED THIS OPTION AND ARE PROVIDING THE COST ANALYSIS FOR THIS PROJECT TO BE CONSIDERED. | \$ | - |
| PK202702 | GYMNASIUM FACILITY | WITHT HE INCREASED NEED FOR GYMNASIUM SPACE THE CREATION 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 2026 - 2030

| 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 THII 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. | <div>\$2,000,000.00</div> <div><div>\$16,060,000.00</div></div> |



City of Nixa, Missouri
5 year Capital Improvement Plan

STORMWATER DEPARTMENT

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|----------------------|--------------|------|------|------------|------|
| GL Number | Description | | | | | |
| SW202001 | CHERRY ST STORMWATER | 1,000,000.00 | | | | |
| SW202901 | STORMWATER UPGRADES | | | | 500,000.00 | |
| TOTALS | | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |



STORMWATER DEPARTMENT

| Project | | | Total Cost Next |
|----------|----------------------|--------------------------|-----------------|
| Number | Description | Justification | 5 years |
| SW202001 | CHERRY ST STORMWATER | FINAL CONSTRUCTION PHASE | \$ 1,000,000.00 |
| SW202901 | STORMWATER UPGRADES | | \$ 500,000.00 |
| | | | \$ 1,500,000.00 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030



City of Nixa, Missouri
5 year Capital Improvement Plan

STREET DEPARTMENT

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|---------------------------------------|--------------|------------|--------------|------------|---------------|
| Project # | Description | | | | | |
| AD202403 | CITY HALL REMODEL | 126,271.54 | | | | |
| ST202203 | MAIN ST TRACKER TO CC - STBG9901831 | 3,600,000.00 | | | | |
| ST202304 | CHEYENNE RD MULTI USE PATH TAP9901860 | 1,200,000.00 | | | | |
| ST202402 | SIDEWALK ON OLD WILDERNESS RD | 500,000.00 | | | | |
| ST202602 | REHAB WASSON AVE | | 575,000.00 | | | |
| ST202702 | HIGHTOWER ST REHAB | | | 550,000.00 | | |
| ST202801 | REHAB HILLCREST | | | 750,000.00 | | |
| ST202901 | SARAH & SPRUCE REHAB | | | | 500,000.00 | |
| ST202102 | NORTH ST IMPROV STBG9901833 | | | | | 10,000,000.00 |
| TOTALS | | 5,426,271.54 | 575,000.00 | 1,300,000.00 | 500,000.00 | 10,000,000.00 |



STREET DEPARTMENT

| Project Number | Description | Justification | Total Cost Next 5 years | |
|----------------|---------------------------------------|--|-------------------------|--------------|
| AD202403 | CITY HALL REMODEL | CITY HALL NEEDS TO BE REMODELED TO IMPROVE SAFETY OF THE EMPLOYEES. SPACE IS ALSO NEEDED FOR ADDITIONA OFFICES, A LARGER CONFERENCE ROOM AND STORAGE. | \$ | 126,271.54 |
| 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. | \$ | 3,600,000.00 |
| ST202304 | CHEYENNE RD MULTI USE PATH TAP9901860 | THIS PROJECT IS THE FIRST PHASE TO ADD CONNECTIONS TO THE FINLEY RIVER CONNECTOR TRAIL AS WELL AS THE CHADWICK FLYER TRAIL. IT WILL ALSO CONNECT TO THE MULTI USE PATH DESIGNED INTO THE NORTH ST PROJECT PROVIDING CONNECTIVITY TO SCHOOLS, THE CENTER AND MAIN ST | \$ | 1,200,000.00 |
| ST202402 | SIDEWALK ON OLD WILDERNESS RD | UPDATED CONSTRUCTION COST AND PROPERTY VALUATIONS & RIGHT OF WAY PURCHASES. | \$ | 500,000.00 |
| 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. | \$ | 575,000.00 |
| ST202702 | HIGHTOWER ST REHAB | STREET DOES NOT MEET CURRENT STANDARDS. FAILURE OF ASPHALT, BASE AND SUBGRADE CONTINUES AFTER REPAIR WORK. | \$ | 550,000.00 |
| 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. | \$ | 750,000.00 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030

| Project | | Justification | Total Cost Next | |
|----------|-----------------------------|--|-----------------|---------------|
| Number | Description | | 5 years | |
| 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. | \$ | 500,000.00 |
| ST202102 | NORTH ST IMPROV STBG9901833 | 2025 CARRY OVER REMAINING CONTRACT AMOUNT \$226,773.00 10MILL. FOR CONSTRUCTION | \$ | 10,000,000.00 |
| | | | \$ | 17,801,271.54 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030





City of Nixa, Missouri
5 year Capital Improvement Plan

ELECTRIC DEPARTMENT

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|-----------------------------------|--------------|--------------|--------------|------|------------|
| Project # | Description | | | | | |
| E202508 | NEW SUB LAND ACQUISITION | 250,000.00 | | | | |
| AD202403 | CITY HALL REMODEL | 271,704.91 | | | | |
| E202103 | LEANN TO NICHOLAS TIE LINE | 115,000.00 | | | | |
| E202109 | AMI METER REPLACEMENT | 3,100,000.00 | | | | |
| E202304 | NORTH MAIN CIRCUIT | 41,000.00 | 273,268.00 | | | |
| | URD 3-PHASE TO NEW OAKMONT LIFT | | | | | |
| E202402 | STATION | 25,988.00 | 341,320.00 | | | |
| | URD 3-PHASE EXTENSION ALONG S. | | | | | |
| E202403 | TRUMAN | 274,000.00 | | | | |
| | LIGHTING FOR SIDEWALK ON OLD | | | | | |
| E202408 | WILDERNESS | 114,000.00 | | | | |
| E202501 | NEW SUBSTATION | 1,750,000.00 | 1,750,000.00 | 3,000,000.00 | | |
| E202604 | NORTH MAIN ST. (NORTH ST-HWY 14) | 43,057.20 | | | | |
| E202605 | NORTH MILTON RECONDUCTOR | 176,088.00 | | | | |
| E202606 | TREATMENT PLANT BACKFEED | 88,704.00 | 591,360.00 | | | |
| E202603 | METAL BUILDING AT 1010 EAGLECREST | | 122,700.00 | | | |
| E202703 | OVERHEAD TO URD | | 42,391.00 | 282,608.70 | | |
| E202704 | OZARK ST RECONDUCTOR | | 42,330.00 | 282,200.00 | | |
| E202705 | NORT ST. (MAIN-CHEYENNE) | | 135,786.00 | | | 905,240.00 |
| E202706 | BENTWATER BACK FEED | | 44,329.00 | 295,528.00 | | |
| E202707 | NORTH ELLEN CONVERSION | | 6,645.00 | 44,300.00 | | |
| E202708 | UPGRADE OLD WILDERNESS AREA | | 10,986.90 | 73,246.00 | | |
| | EAST SCOTT WAYNE OVERHEAD | | | | | |
| E202709 | CONVERSION | | 124,890.00 | | | |
| E202710 | EAST CHERRY OVERHEAD CONVERSION | | 259,900.00 | | | |



City of Nixa, Missouri
5 year Capital Improvement Plan

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|--------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Project # | Description | | | | | |
| E202804 | NEW BACKHOE | | 180,000.00 | | | |
| E202004 | WEST HWY 14 LIGHTING | | 368,000.00 | | | |
| E202801 | OVERHEAD TO URD | | 42,391.00 | 282,608.70 | | |
| | W. NORTHVIEW THREE PHASE EAST | | | | | |
| E202803 | PORTION | | 21,465.00 | 143,100.00 | | |
| E202805 | KELBY CREEK BACK FEED | | 83,895.00 | 559,300.00 | | |
| | W. NORTHVIEW THREE PHASE WEST | | | | | |
| E202701 | PORTION | | | 21,465.00 | 143,100.00 | |
| E202902 | CONVERT #2 OH 3-PHASE-4/0 OH 3-PHASE | | | 42,391.00 | 282,608.70 | |
| E202903 | DOWNTOWN SUB NEW TRANSFORMER | | | 3,000,000.00 | 1,400,000.00 | |
| | SOUTH GREFF OVERHEAD CONVERSION & | | | | | |
| E202904 | TIE | | | 72,750.00 | 485,000.00 | |
| E202905 | NORTH FORT OVERHEAD CONVERSION | | | 56,445.00 | 376,300.00 | |
| | SOUTH NICHOLAS OVERHEAD | | | | | |
| E202906 | CONVERSION | | | 80,055.00 | 533,700.00 | |
| E202907 | WEST GOOCH OVERHEAD CONVERSION | | | 61,575.00 | 410,500.00 | |
| E203002 | COMMUNITY CENTER LOAD BALANCE | | | | | 6,932.00 |
| TOTALS | | 6,249,542.11 | 3,745,905.90 | 4,673,633.70 | 4,319,689.70 | 4,543,380.70 |



ELECTRIC DEPARTMENT

| Project Number | Description | Justification | Total Cost Next 5 years |
|----------------|----------------------------|--|-------------------------|
| E202508 | NEW SUB LAND ACQUISITION | 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 TO 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. | \$ 250,000.00 |
| AD202403 | CITY HALL REMODEL | CITY HALL NEEDS TO BE REMODELED TO IMPROVE SAFETY OF THE EMPLOYEES. SPACE IS ALSO NEEDED FOR ADDITIONA OFFICES, A LARGER CONFERENCE ROOM AND STORAGE. | \$ 271,704.91 |
| 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. | \$ 3,100,000.00 |
| E202304 | NORTH MAIN CIRCUIT | CONSTRUCT A THREE PHASE URD LINE FROM TRACKER TO HWY CC TO PROVIDE POWER TO THAT AREA | \$ 314,268.00 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030

| Project Number | Description | Justification | Total Cost Next 5 years |
|----------------|---|---|-------------------------|
| 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. | \$ 367,308.00 |
| E202403 | URD 3-PHASE EXTENSION ALONG S. TRUMAN | WORK REQUIRED TO FINISH THE INSTALLATION OF THE NEW UNDERGROUND INFRASTRUCTURE RELATED TO THE RELOCATION AND CONSTRUCTION OF TRUMAN BLVD. WORK REMAINING INCLUDES SETTING TRANSFORMERS AND JUNCTION CABINETS, PULLING WIRE, AND TERMINATING. DESIGN AND ENGINEERING COSTS IN 2024, LABOR AND CONSTRUCTION COSTS IN 2026. | \$ 274,000.00 |
| E202408 | LIGHTING FOR SIDEWALK ON OLD WILDERNESS | INSTALL APPROXIMATELY 2,000 FT OF NEW #10 TYPE UF STREETLIGHT WIRING AND (9) LIGHT ASSEMBLIES ALONG OLD WILDERNESS STREET. DESIGN AND ENGINEERING COSTS COMPLETED IN 2024, LABOR AND CONSTRUCTION COSTS IN 2025. | \$ 114,000.00 |
| 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. | \$ 6,500,000.00 |
| 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 | \$ 43,057.20 |
| E202605 | NORTH MILTON RECONDUCTOR | INSTALL APPROXIMATELY 2,000 FT OF NEW 4/0 PRIMARY ALONG NORTH MILTON ROAD. THIS WILL PROVIDE INCREASED SERVICE CAPACITY FOR SYSTEM RELIABILITY. DESIGN AND ENGINEERING COSTS IN 2026; LABOR AND MATERIAL COSTS IN 2026. | \$ 176,088.00 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030

| Project Number | Description | Justification | Total Cost Next 5 years | |
|----------------|--------------------------------------|---|-------------------------|--------------|
| 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. | \$ | 680,064.00 |
| E202603 | METAL BUILDING AT 1010 EAGLECREST | A 20' X 70' SINGLE-SLOPE PRE-ENGINEERED BUILDING WILL BE ERECTED WITH A GALVALUME STANDING SEAM ROOF AND A 12-FOOT EAVE HEIGHT. THIS BUILDING WILL OFFER ADDITIONAL SPACE TO STORE EQUIPMENT KEPT ON TRAILERS AND WIRE REELS THAT DETERIORATE DUE TO EXPOSURE TO THE WEATHER. | \$ | 122,700.00 |
| E202703 | OVERHEAD TO URD | CONVERT OVERHEAD LINE TO UNDERGROUND LINE | \$ | 324,999.70 |
| 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 | \$ | 324,530.00 |
| 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 | \$ | 1,041,026.00 |
| E202706 | BENTWATER BACK FEED | DESIGN AND CONSTRUCT A BACKFEED FOR THE BENTWATER SUBDIVISION AREA | \$ | 339,857.00 |
| E202707 | NORTH ELLEN CONVERSION | INSTALL APPROXIMATELY 450 FT OF NEW 350 MCM ALONG EXISTING DIFFICULT ACCESS ROW. THIS WILL ASSIST IN SYSTEM RELIABILITY BY DECREASING POTENTIAL OUTAGES FROM WILDLIFE AND DOWNED TREES AS WELL AS WORK TOWARD THE NIXA REVITALIZATION PROJECT. DESIGN AND ENGINEERING COSTS IN 2027, LABOR AND CONSTRUCTION COSTS IN 2028 | \$ | 50,945.00 |
| 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. | \$ | 84,232.90 |
| 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 | \$ | 124,890.00 |
| 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 | \$ | 259,900.00 |
| E202804 | NEW BACKHOE | TRADE IN 21 YEAR OLD BACKHOE AND REPLACE WITH A NEW UNIT. | \$ | 180,000.00 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030

| Project Number | Description | Justification | Total Cost Next 5 years | |
|----------------|---------------------------------------|---|-------------------------|--------------|
| E202004 | WEST HWY 14 LIGHTING | INSTALL ROADWAY LIGHTING ALONG HWY 14 FROM OLD WILDERNESS TO NICHOLAS. ROUGHLY 30 LIGHTS AT ROUGHLY 200 FT APART IN ALL DIRECTIONS. DESIGN AND ENGINEERING COSTS IN 2025, LABOR AND CONSTRUCTION COSTS IN 2028. | \$ | 368,000.00 |
| E202801 | OVERHEAD TO URD | CONVERT OVERHEAD LINE TO UNDERGROUND LINE | \$ | 324,999.70 |
| E202803 | W. NORTHVIEW THREE PHASE EAST PORTION | CONSTRUCT NEW THREE PHASE LINE ALONG W. NORTHVIEW FROM OLD WILDERNESS TO NORTH MILTON TO INCREASE MORE RELIABILITY WITH TIE AND BACKFEED CAPABILITIES. | \$ | 164,565.00 |
| 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. | \$ | 643,195.00 |
| 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. | \$ | 164,565.00 |
| E202902 | CONVERT #2 OH 3-PHASE-4/0 OH 3-PHASE | CONVERT APPROXIMATELY 2,700 FT OF EXISTING #2 ACSR TO NEW 4/0 ACSR ACROSS THE NIXA ELECTRIC SYSTEM TO REPLACE OLD OVERHEAD CONDUCTOR. THIS WILL ASSIST IN SYSTEM RELIABILITY BY INCREASING AMPACITY TO ALLOW FOR TRANSFERRING LOAD ACROSS THE ELECTRICAL SYSTEM. DESIGN AND ENGINEERING COSTS IN 2029, LABOR AND CONSTRUCTION COSTS IN 2030. | \$ | 324,999.70 |
| 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 |

| 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. | \$ 557,750.00 |
| 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 | \$ 432,745.00 |
| 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 | \$ 613,755.00 |
| 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 | \$ 472,075.00 |
| 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. | \$ 6,932.00 |
| | | | \$ 23,532,152.11 |



City of Nixa, Missouri
5 year Capital Improvement Plan

WATER AND UTILITY BILLING DEPARTMENTS

| | | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------|-----------------------------------|---------------|--------------|--------------|------------|--------------|
| Project # | Description | | | | | |
| AD202403 | CITY HALL REMODEL | 294,633.60 | | | | |
| W202101 | AMI METERING CONVERSION | 3,000,000.00 | | | | |
| W202401 | WATER TOWER #9 | 4,200,000.00 | 4,200,000.00 | | | |
| W202601 | HWY CC WATER MAIN | 350,000.00 | | | | |
| W202602 | NIXA NORTH LOOP WATER MAIN | 1,620,000.00 | 1,080,000.00 | | | |
| W202605 | NEW WELL AT WELLSITE #1 | 650,000.00 | | | | |
| W203001 | AA WATER TOWER | 450,000.00 | 1,500,000.00 | 7,000,000.00 | | |
| W202203 | WALNUT CREEK LOOP | | 125,000.00 | | | |
| W202705 | 390 FT OF 8 IN WATER MAIN TRACKER | | 25,000.00 | | | |
| W202204 | BULK FILL WATER STATION #2 | | | 60,000.00 | | |
| W202702 | ASHLEY TOWER TO TRACKER | | | 30,000.00 | | |
| W202901 | NE WATER TOWER | | | | 350,000.00 | 1,500,000.00 |
| TOTALS | | 10,564,633.60 | 6,930,000.00 | 7,090,000.00 | 350,000.00 | 1,500,000.00 |



WATER AND UTILITY BILLING DEPARTMENTS

| Project Number | Description | Justification | Total Cost Next 5 years |
|-------------------|-----------------------------------|---|----------------------------|
| AD202403 | CITY HALL REMODEL | CITY HALL NEEDS TO BE REMODELED TO IMPROVE SAFETY OF THE EMPLOYEES. SPACE IS ALSO NEEDED FOR ADDITIONA OFFICES, A LARGER CONFERENCE ROOM AND STORAGE. | \$ 294,633.60 |
| W202101 | AMI METERING CONVERSION | TO BECOME ORE EFFICIENT AND ACCURATE IN THE READING PROCESSES AND PROVIDE MORE ACCURACY OF WATER SALES FOR CUSTOMER | \$ 3,000,000.00 |
| W202401 | WATER TOWER #9 | TO REPLACE THE GROUND STORAGE SYSTEM AT ASHLEY DRIVE (RDE) WELL | \$ 8,400,000.00 |
| W202601 | HWY CC WATER MAIN | CONNECTION FROM NIXA TO RDE SYSTEM | \$ 350,000.00 |
| 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 | \$ 2,700,000.00 |
| W202605 | NEW WELL AT WELLSITE #1 | | \$ 650,000.00 |
| W203001 | AA WATER TOWER | NEW WATER FOR WELL 14 | \$ 8,950,000.00 |
| 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 |
| W202705 | 390 FT OF 8 IN WATER MAIN TRACKER | | \$ 25,000.00 |
| 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 |
| W202901 | NE WATER TOWER | | \$ 1,850,000.00 |



CITY OF NIXA, MISSOURI 5 YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 - 2030

Project

Total Cost Next

Number

Description

Justification

5 years

\$ 26,434,633.60



City of Nixa, Missouri
5 year Capital Improvement Plan

WASTEWATER AND RECYCLE DEPARTMENTS

2026 2027 2028 2029 2030

| Project # | Description | | | | | |
|-----------|---------------------------------------|--------------|--------------|------|------|------|
| WW202503 | COMPOST FACILITY EXPANSION | 375,000.00 | | | | |
| AD202403 | CITY HALL REMODEL | 260,240.57 | | | | |
| WW202206 | SW REGIONAL LIFT STATION | 4,000,000.00 | 3,600,000.00 | | | |
| WW202401 | SLUDGE HOLDING BASIN | 3,400,000.00 | | | | |
| REC202501 | LIMB DROP OFF SITE | 15,000.00 | | | | |
| REC202502 | EQUIPMENT BUILDING FOR RECYCLE CENTER | | 200,000.00 | | | |
| TOTALS | | 8,050,240.57 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |



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. | \$ 375,000.00 |
| AD202403 | CITY HALL REMODEL | CITY HALL NEEDS TO BE REMODELED TO IMPROVE SAFETY OF THE EMPLOYEES. SPACE IS ALSO NEEDED FOR ADDITIONA OFFICES, A LARGER CONFERENCE ROOM AND STORAGE. | \$ 260,240.57 |
| WW202206 | SW REGIONAL LIFT STATION | | \$ 7,600,000.00 |
| WW202401 | SLUDGE HOLDING BASIN | 900000 GAL HOLDING TANK CONSTRUCTION | \$ 3,400,000.00 |
| REC202501 | LIMB DROP OFF SITE | | \$ 15,000.00 |
| 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 |
| | | | <u>\$ 11,850,240.57</u> |