

== NOTICE OF MEETING ==

BUDGET AND FINANCE COMMITTEE CAPITAL IMPROVEMENTS COMMITTEE

Committee Meeting – Thursday, July 16, 2020 – 9:00 a.m.
Council Chambers – Branson City Hall – 110 W. Maddux

AGENDA

- 1) Call to Order.
- 2) Roll Call.
- 3) Approval of Minutes of the Joint Budget & Finance and Capital Improvements Committee Meeting on July 10, 2020.
- 4) Priority-Based Budgeting Peer Review of FY2021-2022 Capital Requests.
- 5) Finance Director's Report.
- 6) Adjourn.

Where Values are the Difference

JULY: TEAMWORK/COOPERATION

Less me; more we; working towards a common goal.

MINUTES

JOINT MEETING OF
THE BUDGET & FINANCE COMMITTEE AND
CAPITAL IMPROVEMENTS COMMITTEE
CITY OF BRANSON, MISSOURI
JULY 10, 2020

1) CALL TO ORDER.

The joint meeting of the Budget and Finance and Capital Improvement Committees of the City of Branson, Missouri met for a meeting in the Council Chambers of the Branson City Hall on July 10, 2020, at 12:00 p.m.

2) ROLL CALL.

Budget & Finance Committee Members Present: Mayor Edd Akers, City Administrator Stan Dobbins, Rod Romine, Alderman Bob Simmons, Pamela Yancey. Members absent: Alderman Larry Milton.

Capital Improvement Committee Members Present: Mayor Edd Akers, Jerry Buckley, City Administrator Stan Dobbins, Michael Pinkley, and Alderman Bill Skains. Members Absent: Alderman Kevin McConnell.

Also present were: Finance Director Jamie Rouch, Assistant Finance Director Stacy McAllister, Financial Analyst Melissa Sill, Assistant City Administrator John Manning, and Public Works and Engineering Director Keith Francis, Police Chief Jeff Matthews, Fire Chief Ted Martin, Planning & Development Director Joel Hornickel, Human Resources Director Jan Fischer, Utilities Director Mike Ray and Parks Recreation Director Cindy Shook.

3) Priority-Based Budgeting Peer Review of FY2021-2022 Capital Requests.

Discussion was held regarding FY2021-2022 capital requests.

Discussion was held to meet again on Thursday, July 16, 2020 beginning at 9:00 a.m. to complete the peer review process.

6) FINANCE DIRECTOR'S REPORT.

No report was provided.

7) ADJOURN.

Mayor Edd Akers asked for a motion to adjourn the joint meeting of the Budget & Finance and Capital Improvement Committees. The Budget & Finance Committee meeting adjourned at 4:19 p.m. on a motion by Stan Dobbins, seconded by Alderman Bob Simmons. Ayes: 5, Noes: 0. Motion passed.

The Capital Improvement Committee meeting adjourned at 4:19 p.m. on a motion by City Administrator Stan Dobbins, seconded by Alderman Bill Skains. Ayes: 5, Noes: 0. Motion Passed.

Demand

Definition	Score
75% to 100% increase	4
50% to 74% increase	3
25% to 49% increase	2
1% to 24% increase	1
No Change in Demand	0
1% to 24% decrease	-1
25% to 49% decrease	-2
50% to 74% decrease	-3
75% to 100% decrease	-4

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
BPA	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
BPA	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
BPA	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
BPA	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
BPA	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
BPA	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
BPA	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
BPA	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
BPA	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
BPA	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
BPA	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
BPA	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
BPA	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
BPA	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
BPA	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.

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BPA	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
BPA	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
BPA	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
BPA	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
BPA	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
BPA	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
BPA	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
BPA	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
BPA	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
BPA	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
BPA	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
BPA	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
BPA	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
BPA	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
BPA	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
BPA	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
BPA	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
BPA	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2146	Add Valve Excercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the excercizing and maintaining of fire hydrants and valves. Valve Excercizer will make the time spent on maintaining and excercizing more efficient and effective.
BPA	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
BPA	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
BPA	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
BPA	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
BPA	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

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BPA	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
BPA	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
BPA	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
BPA	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
BPA	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
BPA	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
BPA	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
BPA	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
BPA	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
BPA	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
BPA	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
BPA	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
BPA	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
BPA	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
BPA	Information Technology		2172	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
BPA	Police		2176	Less lethal launcher	
BPA	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
BPA	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
BPA	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
BPA	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
BPA	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
BPA	Engineering		2183	Fire and Police Buildings Design	
BPA	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
BPA	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
BPA	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
BPA	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
BPA	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
BPA	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
BPA	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
BPA	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
BPA	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
BPA	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
BPA	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
BPA	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
BPA	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
BPA	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
BPA	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
BPA	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
BPA	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
BPA	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
BPA	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
BPA	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
BPA	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
BPA	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
BPA	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
BPA	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
BPA	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
BPA	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
BPA	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
BPA	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
BPA	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
BPA	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
BPA	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
BPA	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
BPA	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
BPA	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
BPA	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
BPA	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
BPA	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
BPA	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
BPA	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
BPA	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
BPA	Public Works		2258	76 Entertainment District Segment 1 &2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Definition	Score
State or Federal Mandate	4
Charter	3
Self Mandate or Ordinance	2
Best Practice	1
No Mandate	0

Mandate

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
BPA	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
BPA	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
BPA	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
BPA	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
BPA	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
BPA	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
BPA	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
BPA	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
BPA	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
BPA	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended htat his bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
BPA	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
BPA	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
BPA	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
BPA	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
BPA	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
BPA	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
BPA	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will be auctioned as surplus.
BPA	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
BPA	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
BPA	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
BPA	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
BPA	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
BPA	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility undergrounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
BPA	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
BPA	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
BPA	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
BPA	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
BPA	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
BPA	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
BPA	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
BPA	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
BPA	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
BPA	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
BPA	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
BPA	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
BPA	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
BPA	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
BPA	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
BPA	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
BPA	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
BPA	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
BPA	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
BPA	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
BPA	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
BPA	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
BPA	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
BPA	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
BPA	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
BPA	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wasetwater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
BPA	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
BPA	Information Technology		2172	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
BPA	Police		2176	Less lethal launcher	
BPA	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
BPA	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
BPA	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
BPA	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
BPA	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
BPA	Engineering		2183	Fire and Police Buildings Design	
BPA	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
BPA	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
BPA	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
BPA	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
BPA	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.

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BPA	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
BPA	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
BPA	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
BPA	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
BPA	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
BPA	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
BPA	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
BPA	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
BPA	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
BPA	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
BPA	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
BPA	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
BPA	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
BPA	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
BPA	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
BPA	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
BPA	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
BPA	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
BPA	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
BPA	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
BPA	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
BPA	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
BPA	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
BPA	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
BPA	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
BPA	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
BPA	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
BPA	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
BPA	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
BPA	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
BPA	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
BPA	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
BPA	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
BPA	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
BPA	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
BPA	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
BPA	Public Works		2258	76 Entertainment District Segment 1 &2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Population Served

Definition	Score
Entire Community Served	4
Substantial Portion	3
Significant Portion	2
Some Portion	1
Small Portion	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
BPA	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
BPA	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
BPA	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
BPA	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
BPA	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
BPA	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
BPA	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
BPA	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
BPA	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
BPA	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended htat his bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
BPA	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
BPA	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
BPA	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
BPA	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
BPA	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
BPA	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
BPA	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will be auctioned as surplus.
BPA	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
BPA	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
BPA	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
BPA	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
BPA	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
BPA	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility undergrounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
BPA	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
BPA	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
BPA	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
BPA	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
BPA	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
BPA	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
BPA	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
BPA	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
BPA	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
BPA	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
BPA	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
BPA	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
BPA	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
BPA	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
BPA	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
BPA	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
BPA	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
BPA	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
BPA	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
BPA	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
BPA	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
BPA	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
BPA	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
BPA	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
BPA	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
BPA	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
BPA	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
BPA	Information Technology		2172	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
BPA	Police		2176	Less lethal launcher	
BPA	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
BPA	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
BPA	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
BPA	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
BPA	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
BPA	Engineering		2183	Fire and Police Buildings Design	
BPA	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
BPA	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
BPA	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
BPA	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
BPA	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
BPA	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
BPA	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
BPA	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
BPA	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
BPA	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
BPA	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
BPA	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
BPA	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
BPA	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
BPA	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
BPA	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
BPA	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
BPA	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
BPA	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
BPA	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
BPA	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
BPA	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
BPA	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
BPA	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
BPA	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
BPA	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
BPA	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
BPA	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
BPA	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
BPA	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
BPA	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
BPA	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
BPA	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
BPA	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
BPA	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
BPA	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
BPA	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
BPA	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
BPA	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
BPA	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
BPA	Public Works		2258	76 Entertainment District Segment 1 &2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Recovery Cost

Definition	Score
75% to 100%	4
50% to 74%	3
25% to 49%	2
1% to 24%	1
No cost recovery	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
BPA	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
BPA	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
BPA	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
BPA	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
BPA	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
BPA	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
BPA	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
BPA	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
BPA	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
BPA	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended htat his bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
BPA	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
BPA	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
BPA	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
BPA	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
BPA	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
BPA	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
BPA	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will be auctioned as surplus.
BPA	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
BPA	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
BPA	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
BPA	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
BPA	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
BPA	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility undergrounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
BPA	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
BPA	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
BPA	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
BPA	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
BPA	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
BPA	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
BPA	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
BPA	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
BPA	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
BPA	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
BPA	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
BPA	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
BPA	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
BPA	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
BPA	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
BPA	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
BPA	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
BPA	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
BPA	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
BPA	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
BPA	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
BPA	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
BPA	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
BPA	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
BPA	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
BPA	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wasetwater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
BPA	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
BPA	Information Technology		2172	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
BPA	Police		2176	Less lethal launcher	
BPA	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
BPA	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
BPA	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
BPA	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
BPA	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
BPA	Engineering		2183	Fire and Police Buildings Design	
BPA	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
BPA	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
BPA	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
BPA	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
BPA	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
BPA	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
BPA	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
BPA	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
BPA	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
BPA	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
BPA	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
BPA	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
BPA	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
BPA	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
BPA	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
BPA	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
BPA	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
BPA	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
BPA	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
BPA	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
BPA	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
BPA	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
BPA	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
BPA	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
BPA	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
BPA	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

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BPA	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
BPA	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
BPA	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
BPA	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
BPA	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
BPA	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
BPA	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
BPA	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
BPA	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
BPA	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
BPA	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
BPA	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
BPA	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
BPA	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
BPA	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
BPA	Public Works		2258	76 Entertainment District Segment 1 &2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Reliance

Definition	Score
City is sole provider	4
Provider, with contractors available	3
Other agencies	2
Other providers outside city limits	1
Multiple other private providers	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
BPA	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
BPA	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
BPA	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
BPA	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
BPA	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
BPA	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
BPA	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
BPA	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
BPA	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
BPA	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended htat his bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
BPA	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
BPA	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
BPA	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
BPA	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
BPA	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
BPA	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
BPA	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will be auctioned as surplus.
BPA	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
BPA	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
BPA	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
BPA	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
BPA	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
BPA	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility undergrounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
BPA	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
BPA	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
BPA	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
BPA	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
BPA	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
BPA	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
BPA	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
BPA	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
BPA	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
BPA	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
BPA	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
BPA	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
BPA	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
BPA	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
BPA	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
BPA	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
BPA	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
BPA	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
BPA	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
BPA	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
BPA	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
BPA	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
BPA	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
BPA	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
BPA	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
BPA	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
BPA	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wasetwater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
BPA	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
BPA	Information Technology		2172	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
BPA	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
BPA	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
BPA	Police		2176	Less lethal launcher	
BPA	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
BPA	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
BPA	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
BPA	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
BPA	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
BPA	Engineering		2183	Fire and Police Buildings Design	
BPA	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
BPA	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
BPA	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
BPA	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
BPA	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
BPA	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
BPA	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
BPA	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
BPA	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
BPA	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
BPA	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
BPA	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
BPA	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
BPA	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
BPA	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
BPA	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
BPA	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
BPA	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
BPA	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
BPA	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
BPA	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
BPA	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
BPA	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
BPA	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
BPA	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
BPA	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
BPA	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
BPA	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
BPA	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
BPA	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
BPA	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
BPA	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
BPA	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
BPA	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
BPA	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
BPA	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
BPA	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
BPA	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
BPA	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
BPA	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
BPA	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
BPA	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
BPA	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
BPA	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
BPA	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
BPA	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
BPA	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
BPA	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
BPA	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
BPA	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
BPA	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
BPA	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
BPA	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
BPA	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
BPA	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
BPA	Public Works		2258	76 Entertainment District Segment 1 &2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.
BPA	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Arts, Culture & Education

Ensures that all levels and types of education are available, accessible and attainable, serving all ages, abilities and demographics in a safe environment

Supports and encourages cultural enrichment, the performing arts and artistic activities that contribute to the local economy and are accessible for residents and visitors to patronize

Provides for the preservation of the community's unique history and heritage

Offers diverse opportunities for life-long learning, access to informational resources and community education, involvement and participation

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development	0	2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development	0	2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities	0	2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities	0	2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities	0	2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities	0	2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities	0	2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities	0	2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities	0	2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	0	2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities	0	2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works	0	2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works	0	2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works	0	2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works	0	2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works	0	2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works	0	2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works	0	2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works	0	2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
Community	Public Works	0	2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works	0	2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	0	2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will be auctioned as surplus.
Community	Public Works	0	2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works	0	2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works	0	2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works	1	2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works	2	2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
Community	Public Works	0	2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility undergrounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities	0	2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	0	2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities	0	2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities	0	2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities	0	2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities	0	2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities	0	2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities	0	2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities	0	2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities	0	2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities	0	2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities	0	2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities	0	2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
Community	Utilities	0	2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities	0	2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities	0	2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities	0	2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	0	2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities	0	2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities	0	2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities	0	2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation	1	2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation	1	2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation	0	2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	0	2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation	1	2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation	0	2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation	0	2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation	0	2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
Community	Parks and Recreation	1	2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation	0	2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	1	2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire	0	2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire	0	2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire	0	2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire	0	2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire	0	2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities	0	2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities	0	2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police	0	2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police	0	2176	Less lethal launcher	
Community	Police	0	2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
Community	Police	0	2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police	0	2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police	0	2180	Watchguard 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police	0	2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration	1	2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities	0	2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities	0	2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works	0	2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works	0	2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works	0	2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works	0	2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works	0	2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works	0	2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
Community	Public Works	0	2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works	0	2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	0	2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities	0	2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 &2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Community Character

Reduces visual clutter, improves wayfinding with an improved signage system and offers a clean, visually appealing and sufficiently regulated community appearance

Preserves and revitalizes the historic character of its downtown, ensuring that its buildings are well-maintained and contribute to the scale and quality of the district as a pedestrian-friendly destination point

Ensures that 76 Country Blvd. supports properties and buildings that contribute to the character of Branson as a unique entertainment destination and offers safe, congestion free traffic flow

Sustains and invests in a community of cohesive, diverse, attractive and safe neighborhoods

Offers notable, pronounced gateways into the City with distinguishing landscapes and identifying elements that project community values, leaving a lasting impression on visitors

Enhances its major corridors within the City with cohesive, attractive and distinguishing landscape character, signage and other identifying elements that project community pride and visual interest

Provides for efficient and effective traffic flow that makes it easy to travel throughout the City while ensuring a connected system of trails and pedestrian friendly walk-ways

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development	2	2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development	2	2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities	0	2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities	0	2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities	1	2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities	0	2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities	0	2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities	0	2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	1	2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities	0	2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities	1	2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works	3	2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works	2	2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works	3	2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works	2	2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works	2	2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works	2	2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works	1	2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works	3	2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	3	2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works	0	2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works	4	2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works	2	2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works	2	2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works	3	2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works	3	2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	3	2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities	0	2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
Community	Utilities	0	2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities	0	2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities	0	2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities	0	2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities	0	2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities	0	2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities	0	2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities	1	2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities	0	2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities	0	2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities	1	2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities	1	2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	0	2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities	1	2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities	1	2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities	1	2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
Community	Utilities	0	2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities	0	2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities	3	2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities	1	2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation	3	2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation	3	2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	3	2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.
Community	Parks and Recreation	2	2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation	2	2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation	2	2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation	2	2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation	3	2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	3	2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation	3	2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.
Community	Parks and Recreation	3	2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire	0	2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire	2	2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire	2	2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire	3	2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire	0	2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities	0	2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities	0	2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police	1	2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police	0	2176	Less lethal launcher	
Community	Police	0	2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police	2	2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police	1	2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police	1	2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
Community	Police	0	2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration	3	2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Economic Development

Partners with the community to support and encourage the growth of the local economy, setting the stage for business development (attraction, retention and expansion), job creation and fostering a thriving entrepreneurial environment
 Encourages and maintains a diverse balance of retail, dining, entertainment and business services that support the resident population in order to maintain their quality of life
 Offers a safe, welcoming environment that is receptive to a variety of development incentives that encourage desired growth but that do not put the City, or other community entities at financial risk
 Strives to balance the desired service levels with changing costs and revenues
 Stimulates economic growth through well-planned, sustainable development, redevelopment and revitalization of the community

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development	1	2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development	1	2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities	1	2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities	1	2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities	0	2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities	3	2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities	2	2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities	3	2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	0	2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities	1	2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities	0	2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works	2	2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works	0	2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works	4	2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works	0	2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works	0	2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works	3	2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works	1	2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works	0	2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	0	2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works	0	2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works	3	2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works	0	2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works	0	2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works	3	2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works	4	2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	4	2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities	0	2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
Community	Utilities	1	2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities	0	2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities	0	2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities	0	2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities	0	2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities	1	2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities	0	2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities	1	2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities	1	2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities	1	2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities	1	2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities	1	2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	2	2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities	0	2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities	0	2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities	0	2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
Community	Utilities	0	2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities	0	2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities	2	2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities	4	2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation	2	2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation	2	2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	0	2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.
Community	Parks and Recreation	1	2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation	0	2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation	1	2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation	1	2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation	3	2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	1	2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation	1	2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.
Community	Parks and Recreation	1	2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire	0	2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire	2	2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire	0	2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire	2	2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire	0	2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities	2	2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities	2	2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police	1	2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police	0	2176	Less lethal launcher	
Community	Police	0	2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police	2	2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police	2	2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police	1	2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
Community	Police	0	2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration	1	2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower. This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Infrastructure & Environment

Develops public infrastructure at a pace that supports the population growth and at a rate that allows the City to provide sufficient services without a financial burden

Develops and implements a solid waste management plan that includes a curbside recycling service that ensures those materials remain of high quality so they can be recycled and actually reused in the future

Continually protect its water resources in order to maintain water quality of streams and aquifers and to preserve existing hydrology patterns

Ensures that air quality is maintained at a healthy level as the city grows

Acts as a good steward of the land and the environment by enhancing existing ecosystems

Continually expands its efforts to develop new strategies for increased energy efficiency and use of renewable energy

Designs, builds, and proactively maintains a reliable utility infrastructure that delivers a safe, clean water supply, controls storm water drainage and effectively manages sewage treatment

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development	1	2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development	1	2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities	2	2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities	3	2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities	2	2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities	4	2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities	3	2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities	4	2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	3	2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities	2	2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities	1	2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works	2	2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works	3	2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works	2	2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works	3	2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works	1	2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works	3	2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works	1	2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works	0	2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	1	2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works	0	2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	1	2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works	4	2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works	0	2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works	1	2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works	3	2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works	4	2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	4	2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities	3	2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
Community	Utilities	3	2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities	3	2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities	3	2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities	3	2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities	0	2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities	3	2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities	1	2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities	4	2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities	3	2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities	3	2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities	3	2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities	2	2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	3	2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities	1	2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities	3	2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities	1	2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
Community	Utilities	4	2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities	0	2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities	4	2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities	4	2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation	2	2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation	2	2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	0	2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.
Community	Parks and Recreation	2	2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation	0	2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation	0	2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation	1	2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation	3	2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	0	2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation	2	2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.
Community	Parks and Recreation	2	2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire	0	2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire	2	2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire	0	2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire	3	2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire	0	2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities	3	2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities	3	2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police	0	2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police	0	2176	Less lethal launcher	
Community	Police	0	2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police	0	2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police	2	2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police	0	2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
Community	Police	0	2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration	1	2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower. This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Land Use

Provides a flexible, sustainable guide for growth through the Community Plan 2030

Develops a plan to annex lands in an effort to eliminate islands and meet the goal of enhancing its economic and sustainability standards

Focuses future growth on infill development and revitalization before growing outward in order to maximize the use of existing infrastructure and efficiently utilize the land resources

Ensures future development emphasizes compact, mixed-use centers that improve housing alternatives and reduces the impacts on the environment from sprawling development

Develops and implements development codes and zoning regulations that encourage high-quality, new development and redevelopment

Ensure that the amount and location of commercial and industrial land, as well as the necessary infrastructure, is adequate to attract and serve the needs of potential new industries and professional businesses

As environmental stewards of the land, protects its natural systems and promotes sustainable development

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development	2	2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development	2	2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities	0	2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities	0	2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities	2	2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities	4	2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities	1	2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities	0	2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	0	2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities	0	2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities	0	2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works	0	2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works	1	2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works	3	2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works	1	2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works	1	2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works	3	2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works	0	2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works	0	2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	0	2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works	0	2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works	0	2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works	3	2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works	0	2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works	0	2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works	3	2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works	4	2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works	4	2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities	0	2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
Community	Utilities	3	2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities	0	2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities	0	2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities	0	2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities	0	2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities	2	2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities	0	2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities	1	2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities	0	2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities	0	2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities	0	2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities	0	2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities	1	2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities	0	2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities	0	2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities	0	2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
Community	Utilities	0	2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities	0	2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities	0	2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities	3	2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation	2	2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation	2	2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	0	2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.
Community	Parks and Recreation	0	2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation	1	2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation	0	2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation	1	2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation	3	2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation	0	2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation	0	2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.
Community	Parks and Recreation	2	2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire	0	2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire	0	2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire	0	2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire	1	2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire	0	2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities	2	2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities	1	2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police	0	2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police	0	2176	Less lethal launcher	
Community	Police	0	2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police	0	2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police	3	2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police	0	2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
Community	Police	0	2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration	3	2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle’s current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle’s current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower. This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Parks, Open Space & Recreation

Designs, maintains and expands a variety public areas, such as plazas, outdoor spaces, parks and recreation facilities that are functional, accessible, attractive, safe and comfortable

Develops an extensive, connected open space network that reinforces its resident's quality of life

Provides a City-wide trail network that is contiguous, connecting neighborhoods, community facilities, parks and open spaces and offering an alternative to the automobile for residents and visitors

Offers and supports a diverse variety of recreation programs and leisure activities that provide "things to do" for residents and visitors alike

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
Community	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
Community	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
Community	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
Community	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wasetwater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police		2176	Less lethal launcher	
Community	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
Community	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Safety, Health & Socio-Economic

Provides for the overall personal safety of its residents and visitors through a visible presence, prevention activities and community education

Shares and celebrates its community values in all facets of customer service, business and inter-community support

Builds a strong community by encouraging the formation of a centralized, collaborative effort to help and support the life needs of children, families and neighborhoods

Ensures its residents have access to a health care network, offering mental, dental, physical and medical care, while promoting a healthy and active community lifestyle

Encourages and supports an adequate supply and variety of housing that meets the diverse needs of the community, its residents and workers

Offers protection from harm and wrong-doing, enforces the law, promptly responds to calls for service, and is adequately prepared for all emergency situations

Designs and provides a safe public infrastructure network that is well maintained, accessible and enhances traffic flow and mobility for motorists, pedestrians and cyclists

Promotes and sustains a clean, properly regulated and visually attractive community that ensures access to a reliable utility network that delivers safe, clear water, manages wastewater treatment and provides effective storm water management

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
Community	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
Community	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.
Community	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.
Community	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police		2176	Less lethal launcher	
Community	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
Community	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Tourism

- Promotes Branson's Brand that continually expands beyond entertainment and celebrates its outdoor recreation opportunities
- Ensures the type and quality of entertainment, attractions, shopping and recreational opportunities continue to evolve to meet the needs of the changing tourism demographic
- Sustains the availability of a varied type of accommodations and price points that continue to serve the tourist demand while providing a quality experience
- Ensures a varied type of dining experiences and price points are available that continue to serve the tourist demand
- Offers visitor services and facilities that are ethical, informative and clear to tourists
- Supports the Convention Center and other meeting facilities that serve as an economic driver adding to the economic health of the City
- Provides a safe, attractive and well-planned environment for visitors and guests that ensures accessibility and allows ease in getting around

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result					
Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.
Community	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.
Community	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.
Community	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.
Community	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wastewater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police		2176	Less lethal launcher	
Community	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.
Community	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Transportation

Plans and builds a strong, comprehensive street network that manages traffic congestion, provides clear alternate routes and is well maintained
 Develops a clear way-finding system to help residents and visitors navigate through the community as efficiently and easily as possible
 Ensures walking and biking is practical, accessible, safe and an enjoyable means of travel for residents and visitors
 Develops and sustains a safe, convenient and efficient public transportation system that is coordinated with adjacent municipalities and counties
 Strives to provide private and commercial air access to the Branson area

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Planning & Development		2100	New vehicle (replace Unit 162)	Replacement of a 2002 Ford Explorer XLT currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$9,000. This vehicle was set for replacement in 2012 and has been identified on the General Fund Equipment Replacement Schedule as "poor -replace soon". The vehicle was additional approved and budgeted to be replaced in 2020, but removed from the budget due to the COVID-19 pandemic's effect on the City's finances.
Community	Planning & Development		2101	Vehicle Replacement (Unit #189)	Replacement of a 2004 Chevrolet Colorado currently in use by the Building Division. The vehicle currently has over 135,000 miles and maintenance costs to date in excess of \$6,500. This vehicle was set for replacement in 2014.
Community	Utilities		2102	Additional Sewer Camera Equipment and Trailer System	Scheduled addition of second sewer camera equipment system. The planned addition of a second camera system will provide the ability to perform more gravity sewer system inspections and maintenance. Anticipated life span of this equipment is approximately 12 years. With the age of existing equipment at 6 years a second system allows replacement equipment to be staggered every 6 years.
Community	Utilities		2103	Advanced Metering Infrastructure (AMI) System	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2104	Demo of Concrete Tanks Lift Station #31 & #36	These are large concrete basins from previously used sewer treatment plants that were recently used for lift station flow equalization basins that are no longer needed. The removal of the basins would reduce risk and liability, allow clean up of the property and prepare them for possible resale.
Community	Utilities		2105	Dewey Bald Water Tower (phase 1 of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2106	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2107	Rebuild Compton Effluent Pumps	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2109	WD/SC Maintenance Facility - Build #2 Eng	This project will be engineering to add a second building at the Water Distribution and Sewer Collection maintenance facilities located at Cooper Creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2110	WT Chlorine Leak Scrubber	The Meadows Water Treatment Plant has 1 ton gas chlorine containers for the process of disinfection in water. If one of the 1 ton chlorine containers would have a substantial leak, the chlorine scrubber system would contain all of the chlorine safely and have less, if not any, impact on the public.
Community	Utilities		2111	Stairway Repairs for Pacific Street Water Tower	Repair of stairway at Pacific Street Water Tower office installed in 2008.
Community	Public Works		2113	Painting Branson Landing Boulevard & Veterans Bridge Pedestrian Railing	This project will consist of removal, sandblasting and powder coating/painting approximately 1,600 linear feet of the existing pedestrian walkway railing on both the Branson Landing Boulevard Bridge and the Veterans Bridge.
Community	Public Works		2114	Caudill Way Low Water Crossing	Replacement of existing low water crossing with a box culvert structure on Caudill Way. This crossing will allow a second emergency exit for Taneycomo Acres.
Community	Public Works		2115	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of highway 76 segment 3 improvements at the Highway 165, Gretna & Highway 76 intersection. That project has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165. This project was held off during construction of the project due to the undergrounding of the utilities at this intersection.
Community	Public Works		2116	Celtic Bridge Replacement	Replacement of a 20' bridge located on Celtic Drive. During bridge inspection in 2019 by MODOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments, piers and decking. This bridge was built in 1060 and is made of reinforced concrete slab material.. MODOT is recommending the old bridge be removed and a new 39' bridge be built to replace the existing bridge.
Community	Public Works		2117	Paint Striper	This paint striper will provide the streets department with striping capabilities to produce professional results. It can be mounted on a heavy duty pickup or flatbed currently in fleet and will be easy to operate. It is a self-contained unit with three gun striper and two (2) sixty gallon paint tanks for even pressure of paint and bead application. The purchase of this machine will alleviate hiring of outside contractor for street striping projects. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to Covid-19. Improve aesthetics and add to life of structure.
Community	Public Works		2118	Plotter Upgrade - Replace OCE Scanner/Printer	The OCE color wave 650 plotter was purchased in 2013 and the city opted out of the maintenance plan. This plotter is used by multiple departments in the city and was projected to have a 10 year life span. It has performed very well until 2018. Since October of 2018, the department has had to replace major components resulting in \$8,400 in repair costs. This plotter/printer/scanner is used continuously every day producing maps for citizens, developers, engineers, interdepartmental departments and organizations. Without this equipment, the GIS Division cannot provide optimal customer service to inner departments as well as the public as a whole. The department would like to purchase a similar machine with newer technological advances annually.
Community	Public Works		2119	Replace 2009 Radar Trailer	This trailer is used for traffic studies including vehicle speed and vehicle counts at various locations throughout the year. This trailer was purchased in 2009 and was scheduled to be replaced in 2018.
Community	Public Works		2120	Replace 2014 6" Zero Turn Mower	This equipment is used by the Public Works Street Department to maintain the city's right of way and green spaces of city owned buildings and parking lots.
Community	Public Works		2121	Replace Bucket Truck - Unit #86	Purchase of a used bucket truck with capabilities of reaching at least 44' with low mileage and an insulated boom with an articulating man basket for use in tree trimming and removal, replacing street lights and repair or replacement of traffic signals. This new truck will include a jib lift that will allow employees to lift equipment or large accessories from the ground to working height. Existing bucket truck can only reach heights of 24' which does not allow the streets department to service majority of street lights. Existing bucket truck is used across multiple departments. A 2000 Dodge 3500 unit #86 will be auctioned as surplus.
Community	Public Works		2122	Replace 2001 Ford Explorer - Unit #98	This will consist of replacing the Streets Department 2001 Ford Explorer Sport Trac that was scheduled for replacement in 2010 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,400 and mileage is 193,000. This vehicle will be replaced with a Colorado through the lease program. This vehicle will be auctioned as surplus upon receipt of new vehicle.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2123	Replace 2005 Chevrolet Trailblazer – Unit #199	This will consist of replacing the Streets Department MS4 Stormwater Coordinator 2005 Chevrolet Trailblazer. Maintenance costs to date are \$8,235 and mileage is 125,866. We are recommending purchase of a Colorado and it will be purchased through the lease program. This vehicle was scheduled to be replaced in 2015 per the vehicle replacement schedule. Unit #199 will be auctioned as surplus upon receipt of new vehicle.
Community	Public Works		2124	Replace 2012 Ford Escape - Unit #288	Unit #288 is a 2012 Ford Escape that was purchased for the director of Public Works. It is currently used as a pool vehicle by the Public Works/Engineering department to conduct city business. Current maintenance costs are \$2,900 with mileage of 87,546 miles. The new replacement vehicle will be purchased through the lease/purchase program and unit #288 will auctioned as surplus.
Community	Public Works		2125	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with Transystems out of Kansas City but due to lack of funding was stopped. Not only is the transportation master plan overdue for updating, it is also a critical component of the Branson community plan 2030. The PBB review team approved the Transportation Master Plan as part of the FY2020 capital budget but due to COVID-19, this project was put on hold. The new transportation master plan will provide the city the ability to require increased developer participation in roadway improvements necessitated by their development. This will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Community	Public Works		2126	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1993 Model Wood Chipper to provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase but due to lack of funding was not purchased. According to the equipment replacement schedule, this machine has been scheduled for replacement since 2002. There are many inefficiencies with the outdated equipment such as no emergency safety equipment. This machine will also include a winch that will allow maneuverability of larger branches and smaller trees.
Community	Public Works		2127	Replace 2011 Ford F-350 Pickup with Plow - Unit #279	Unit #279 is a 2011 Ford F-350 pickup with plow attachment used by the street department to transport employees and material to various city street maintenance projects such as herbicide spraying, trash pickup, mowing, concrete repairs, and snow removal. This unit has maintenance costs totaling \$7,837 with approximately 87,000 miles. The replacement vehicle will be purchased through the lease/purchase program.
Community	Public Works		2128	Fire Station & Police Headquarters Design and Construction	Architectural and engineering services for the complete design of both facilities and construction administration to include bidding phase services. Fire Station #4 will be on city owned property located on Champagne Boulevard and the Police Headquarters building will be located on city owned property on Forsyth Street. Upon approval of the final design documents, online bidding will commence, contractor will be selected and construction will begin.
Community	Public Works		2129	Hwy. 76 Segment 1, & 2 Design	Final consultant design of Hwy. 76 Segments 1 & 2 from Branson Ferris wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment District CID, Capital Improvements Committee and Board of Alderman. Design and construction of Segment 4 from Presley's theater to Tanger Blvd.
Community	Public Works		2130	Hwy. 76 Utility Undergrounding Segment 3	The city has been working very closely with area utility companies to bury the existing utilities underground in the constructed duct bank from Presley's theater to the Ferris wheel property on Hwy. 76 Segment 3 improvements. This will consist of reimbursement agreements with the utility companies and will complete the construction project in that segment. This request will also include the utility under grounding costs for Segments 1, 2 & 4 which will begin in 2022 due to the complete annexation of the Hwy. 76 Community Improvement District.
Community	Utilities		2131	Rebuild Compton Drive Return Pumps (4)	Scheduled rebuilds of four existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 6 years to maintain efficiency and reliability.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2132	Lift Station #46 - Install Pumps and Controls	By terms of a 2007 agreement between Whisper Cove development and the City, the city currently transports wastewater from the wet well, of an unequipped city lift station, by pump truck to the city sewer system. This project is to install submersible pumps and controls in the existing lift station wet well located in the Whisper Cove development. Whisper Cove is located on the west side of highway 265 and currently uses the on-site city lift station wet well as a holding tank. The developer will pay approximately \$53,000 of the pump installation cost. The developer of the property plans to construct additional condominiums on his property in the near future.
Community	Utilities		2133	Lift Station #4 Gravity Sewer - Eng Construction	Engineering to remove existing lift station from service and reduce labor, operating and maintenance costs. This sustainable project will reduce current annual operating costs by approximately \$9,600 per year. Taking lift stations out of service whenever possible reduces the risk for sanitary sewer overflows which are being strictly regulated by state and federal regulatory agencies. In this project the existing 14 year old pumping equipment will be removed and the structures will be demolished. This project was outlined in the 2008 wastewater conveyance study performed by Archer Engineering as a recommended improvement.
Community	Utilities		2134	Rebuild/Replace Lift Station 21 Pump	As part of Utilities asset management lift station pumps from Lift Station #21 will be removed on 6 year intervals for evaluation and rebuild. Pump replacement is anticipated after approximately 18 years of use.
Community	Utilities		2134	Scheduled Lift Station Pump rebuild/replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2136	Replace Unit 179 - 2008 Ford F-250 Pickup	This is for scheduled replacement of a Ford F-250 pickup. This vehicle currently has 64,604 miles on it and has a replacement score of 10.6 out of 20 points.
Community	Utilities		2137	Spring Creek Sewer Mains - Construction	Area adjacent to city limits currently served by city sewer. Existing sewer mains in the area are 4" and connect multiple properties. Improvement would allow for 8" sewer mains to be installed which could be maintained with city equipment.
Community	Utilities		2138	Replace Unit #328 2014 Polaris UTV	Scheduled replacement of a 2014 Polaris UTV SC Unit #328. This six wheel drive unit has reached the end of its optimum use. This unit has a total of 393.9 hours and 1,771 miles. UTV is used to access sewer main easements, hauling equipment, and accessing off road areas.
Community	Utilities		2139	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2140	Rebuild/Replace Compton Drive Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2141	Rebuild/Replace Compton Drive Waste Sludge Pumps	Scheduled rebuilds of one of two existing sludge return pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 10 years to maintain efficiency and reliability.
Community	Utilities		2142	Compton Drive Sludge Basin Aeration Blowers	Scheduled replacement of two of five aerator blower unit(s) at the Compton Drive Wastewater Plant. These blowers are used to aerate and mix sludge holding basins at the treatment facility. Replacement is necessary to maintain reliability.
Community	Utilities		2143	Replace Unit #214 - 2009 Freightliner Dump Truck to WWT	Scheduled replacement of a 2009 Freightliner Dump Truck. This vehicle has 34,456 miles on it and has a replacement score of 8.8 out of 20 points.
Community	Utilities		2144	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2145	Add 3/4 ton Utility Truck	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves.
Community	Utilities		2146	Add Valve Exercizer/Vac Trailer	Due to the new regulatory requirements of Water Safety and Security Act, requires the exercising and maintaining of fire hydrants and valves. Valve Exercizer will make the time spent on maintaining and exercising more efficient and effective.
Community	Utilities		2147	Pacific Street Tower AC Duct Replacement	Replacement of HVAC ductwork at Pacific Street Water Tower office installed in 2006.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2148	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2149	Replace Unit #297 - 2012 Dodge Ram 1500 Truck	Scheduled replacement of 2012 Dodge Ram 1500 Truck, WT Unit #297. This vehicle has reached the end of its optimum use. This vehicle has 123,304 miles on it and has a replacement score of 13.5 out of 20 points.
Community	Utilities		2150	Rec Plex Water Tower renovation	Scheduled painting and repair of the water tower at the City Rec Plex. This tower was constructed in 2006 and is due for refurbishment. Exterior coatings are beginning to fail.
Community	Utilities		2151	Compton Drive Flood Protection	Funding for engineering of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Parks and Recreation		2152	Eiserman Park Porous Walking Path	In 2019, Missouri State University was awarded a 319 Water Quality Grant from the Department of Natural Resources to document and improve water quality in Lake Taneycomo and the surrounding watershed. The City of Branson was invited to participate in the grant project by hosting a water quality demonstration site for a porous pavement hiking trail in Branson. This demonstration project will consist of 10,000 square feet of porous pavement trail to be located in Eiserman Park adjacent to the Branson Community Center. The City of Branson will be responsible for approximately \$25,000 in materials and grade work to complete the project. The remaining \$75,000 will be provided by the Department of Natural Resources through the grant for the porous surface. This surface is slip resistant, does not puddle or ice over and is fully accessible and flood resistant. This project will utilize 3,000 recycled tires that otherwise would have been waste material. The trail will provide seniors utilizing the Community Center a have a safe place to exercise outdoors, and be an important addition to Branson's overall trail system.
Community	Parks and Recreation		2153	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park is in need of replacement replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and varies in height from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would also recommend replacing the current court with a concrete basketball court. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2154	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 2,224 hours, and is in need of replacement. This unit has required extensive repairs to keep it in operation, including having the deck rebuilt in 2018. This year the Parks Department has taken on mowing all parks and public grounds, due to canceling the mowing contract during the COVID-19 Pandemic. As it continues to deteriorate, this unit is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other park areas, it will be necessary to replace this unit. This mower would be replaced with a similar mower.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2155	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a pool vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2020, and has since been taken out of service by the Garage. We have been provided a loaner vehicle that was scheduled to be taken out of service as well. The loaner vehicle does not have working air conditioning or heat. The Parks Department would recommend replacing this vehicle with a transit van to allow for better transportation of janitorial and sanitizing equipment, improving efficiency. This vehicle was first requested to be replaced in 2018.
Community	Parks and Recreation		2156	Community Center Access Road	This project would construct an asphalt access road around the back of the Branson Community Center and out to Compton Drive. Currently, the access behind the building dead ends, forcing users to back up. This access road would reduce congestion in the parking lot and allow volunteer drivers better access to pick up meals to be delivered to homebound seniors. This would increase safety as the drivers would not have to back up and risk an accident. In addition, this area has seen an increase in use due to the large number of groups not only using Branson Community Center, but also Eiserman Park due to the new Pickleball courts. The access road would allow some much needed parking spaces to be better utilized by guests.
Community	Parks and Recreation		2157	Replacement Utility Terrain Vehicles	A 2006 John Deere Gator CX, utilized for maintenance needs within the Parks Department, was scheduled to be replaced in 2018. This unit currently has 4,011 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2010 John Deere Gator TS is also scheduled for replacement. This unit is utilized by Parks staff to assist in the maintenance of baseball and soccer fields, and currently has 3,911 hours of usage. The Parks Department would recommend replacing both units with similar UTVs as part of our ongoing replacement program.
Community	Parks and Recreation		2158	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large amounts of brush and downed trees. Currently, the only unit we have in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.
Community	Parks and Recreation		2159	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would allow us to upgrade some of the last non-concrete sites in the park, located along the back row near the pavilion. There are currently 15 sites located in this area, but they are fairly narrow and not accommodating for today's larger RVs. This project would take those 15 gravel sites, and convert them to 7 large concrete sites with additional parking for boats and vehicles as well as picnic and fire pit areas for each site, making them extremely desirable to park users. Similar projects have been completed throughout the park and have proven to be extremely successful. Current occupancy in this area is approximately 38%. With these changes, we would estimate the new sites would see an occupancy of approximately 60%, and with the upgrades, this would allow us to charge a premium price for the additional features. Projections show that the Parks Department would be able to increase revenue through this improvement and improve guest experience by providing larger spaces.
Community	Parks and Recreation		2160	RecPlex Exterior Building Painting	Repainting of the exterior of the Branson RecPlex is needed to maintain the appearance of the building. In 2021, the building will be 16 years old and has never been repainted. A quote was received to power wash, paint all entry metal beams and soffit, repair and repaint the stucco.
Community	Parks and Recreation		2161	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 85,762 miles and maintenance costs to date are \$15,432.64. This truck will be replaced with a larger 8 yard trash truck with compactor to assist in increased trash load.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2162	Parnell Park Improvements	This project will provide Parnell Park with a much needed makeover. The severely deteriorated tennis court will receive a 2 inch asphalt overlay. The court will then be painted and striped by park staff to create 3 Pickleball courts. The lights will be upgraded to LED. A small picnic shelter will also be constructed by park staff.
Community	Fire		2163	Command Staff Vehicle Replacement	Project replaces the Command Staff Vehicle for the Division Chief of Operations. This vehicle provides command support at fire-rescue incidents. The vehicle will be outfitted with a modular command work station and warning equipment. This request will replace Unit 271, a 2010 Ford Expedition with 104,000 miles. It will be re-purposed as a station vehicle (light rescue) to help reduce movement of the fire apparatus and serve as a reserve command staff car.
Community	Fire		2164	Fire Engine replacement	Project supports the purchase of a Fire Engine for Fire Station #1. The new apparatus will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protection Association (NFPA) standards. This project would replace current Engine 1 (Unit 224) that has completed 14 years of front line service. It would move to reserve status and Reserve Engine 10 (Unit 049) would be retired from service. Note: Typical construction time is 365 days or more.
Community	Fire		2165	Fire Marshall Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 208, a 2005 Chevrolet Trailblazer with 140,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and basic emergency warning equipment. This vehicle is projected to be removed from service and sold.
Community	Fire		2166	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Fire		2167	SCBA Compressor and Cascade System	This project replaces the dated Compressor and Cascade System fill air tanks and provide stored containment for the firefighters Self-Contained Breathing Apparatus (SCBA) worn in hazardous environments.. The current system is over 20 years old and nearing end-of-life use. This system was requested in a 2020 FEMA Fire Act Grant awarded to the City to replace 40 SCBA Units plus spare bottles. This system did not get approved in the grant award. The system was then approved in the 2020 capital process, though cut due to the COVID crisis. This system is needed to compliment the new SCBA units for efficient operations.
Community	Utilities		2169	Spring Creek Water Mains - Construction	Installation of water mains in Spring Creek. Area adjacent to city limits currently served by city water to a connected private water system. Proposed improvements would eliminate private system connection, provide ability to loop existing dead end city mains and provide water service to annexed area to the city not currently provided water service.
Community	Utilities		2170	Cooper Creek - Intermediate Upgrades UV Refurbishment	Refurbishment of existing ultra violet disinfection equipment at the Cooper Creek Wasetwater Plant effluent. Work will include replacement of major components of the existing system. Such as controller boards, transformers, UV intensity monitors, lamps, sleeves and related electrical components. The improvements will increase efficiency and increase the life of the systems and allow automatic operation, this is an intermediate improvement to delay full replacement which is estimated at 1.8 million dollars.
Community	Police		2175	Analytics software	Analytics software to quickly gather and analyze data and enhance operations. Allows analyst to quickly gather and analyze data on a platform that works together for predictive and crime analysis.
Community	Police		2176	Less lethal launcher	
Community	Police		2177	Motorola/Cody Systems Interface	Interface to provide pathway for Motorola system cameras to interface with CODY records management system.
Community	Police		2178	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.
Community	Police		2179	City-wide unmanned aerial vehicle	City-wide unmanned aerial vehicle (drone)
Community	Police		2180	Watchgaurd 4RE LPR Integration	Each Watchguard camera will come with an LPR accessing the same database that our current LPRs carry. This is a force multiplier that alerts officers in real time on wanted offenders, officer safety, stolen vehicles, etc.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2181	Interview Room Equipment	Update equipment in the current investigations interview room. The new equipment will integrate surveillance, key card access, audio/video intercom, emergency notifications, intrusion alarms and sensors to detect sound and air quality.
Community	Administration		2182	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.
Community	Utilities		2200	Wastewater Conveyance Study	To determine future needs for collection system improvements and prioritize areas in need of upgrade and repair. Projection of future flows and area buildout potentials. Also evaluate needs and prioritization for flow equalization basins in the sewer collection system, pumping system improvements and treatment capacity needs.
Community	Utilities		2201	Water Master Plan Update	Scheduled 10 year update of city water master plan to determine future needs for water distribution system improvements and prioritize areas in need of upgrade and repair. Projection of future water demand and area buildout potentials. Also evaluate needs and prioritization for pumping system improvements and treatment capacity needs.
Community	Public Works		2202	City Hall Carpeting	Removal and installation of 25+ year old carpeting in all offices of city hall. The carpeting is the original carpet installed during the construction expansion in 1995. The carpet is worn, frayed and discolored in many departments.
Community	Public Works		2203	Pavement Management System Update	An infrastructure management consultant was hired in 2015 to assess the pavement condition of all city maintained streets. Through this pavement analysis method, the street department has utilized the data collected for the annual street maintenance. The pavement management system tracks deterioration, depreciation, recent improvements and updates and prioritizes streets requiring maintenance. It would be beneficial for the city to update this pavement management system for future maintenance purposes.
Community	Public Works		2204	Replace 2008 Ford F350 – Unit #154	This will consist of replacing the Streets Department concrete form truck. This is a 2008 Ford F350 that was scheduled for replacement in 2020 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$41,057 and mileage is 110,000. Staff recommends replacing with a 1 ton tandem axle with utility bed. This will be purchased through the lease program. Unit #154 will be auctioned as surplus.
Community	Public Works		2205	Replace 2002 Chevrolet C7500 Flatbed – UNIT #166	This will consist of replacing the Streets Maintenance Department 2002 Chevrolet C7500 Flatbed. This unit is 19 years old and was scheduled for replacement in 2012. Maintenance costs to date are \$26,049 with mileage of approximately 68,000. Requests have been submitted since 2014 for replacement of this vehicle. The replacement vehicle will be added to our snow fleet and will be up fitted with a snow plow and spreader. It will also be used to haul equipment and material from various projects.
Community	Public Works		2206	Replace 2002 John Deere Backhoe – Unit #173	This will consist of replacing the Streets Department 2002 John Deere 410g backhoe. This unit is used during snow plow operations to remove excess snow in the downtown area and city parking lots. It is also used for asphalt repair, stormwater repair, curb and gutter repair and sidewalk repair. This unit is 18 years old with \$55,500 maintenance costs. Staff is recommending replacing with a mini excavator. This will provide access to a variety of terrains and accessibility to confined areas. The backhoe will be auctioned as surplus.
Community	Public Works		2207	Replace 2008 Ford F350 - Unit #175	This vehicle is used for various projects by the Streets Department for paint striping, asphalt repairs, concrete repairs, trash pickup, traffic control and snow removal. This 2008 Ford F350 was scheduled for replacement in 2018 according to the vehicle replacement schedule. This vehicle's current maintenance cost is \$9,811 and mileage is 58,979. The replacement vehicle will be purchased through the lease program and unit #175 will be auctioned as surplus.
Community	Public Works		2208	Replace 2012 International Dump Truck - Unit with Plow - Unit #304	This unit is a 2012 International dump truck that is used in the snow removal of city streets, asphalt repairs and hauling material to and from various projects. Maintenance costs to date are \$15,092.
Community	Public Works		2209	Replace 2014 61" Zero Turn Mower – Unit #342	This equipment was purchased in 2014 and is used by the public works street department the months of March through November to maintain the city's right of way and green spaces at multiple city buildings.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Public Works		2210	Replace 2015 61" Zero Turn Mower Unit #343	This equipment was purchased in 2015 and is used from March through November by the public works street department to maintain the city's right of way and green spaces for multiple city owned buildings and pedestrian ways.
Community	Utilities		2211	Advanced Metering Infrastructure (AMI) System (FY2022)	AMI equipment systems improve the process of collecting water meter data and subsequent billing by providing staff and customers with immediate access to current water usage. The objective is to provide the most economical and reliable service to customers by providing timely access to data in the home or business, allowing the residents and businesses to better control usage. This will also improve operational efficiency and reduce costs through prompt notification of leaks instead of relying on single monthly meter reads.
Community	Utilities		2212	Roark Watershed Sewer Collection Equalization Tank	Construction of a second flow equalization tank at Lift Station #30 located on Epps Road.
Community	Utilities		2213	Dewey Bald Water Tower (phase 2of 2)	Water system improvements to provide water service to annexed area of the city not currently provided. Provides higher water pressure in areas where pressure is not adequate. Enhances fire protection and provides additional stored water for peak demands. This is phase 1 of 2, with a total anticipated cost of \$4.1 million over a two year period (including a 10% contingency).
Community	Utilities		2214	Compton Drive Flood Protection	Funding for building of the Compton Drive Wastewater Plant flood protection system. With numerous extreme flood events over the last decade it has been determined the Compton facility is at extreme risk of flood damage up to complete inundation. Replacement of the Compton Drive Wastewater Plant would be in excess of 80 million if completely destroyed by flood waters. Excessive environmental damage would also occur while the facility is off line due to improper treatment of sewage.
Community	Utilities		2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities		2216	Ground Water Well Service Fund	This internal service fund program is to set aside monies for rebuild or replacement of groundwater well equipment for the City's 6 backup groundwater wells. The City's groundwater wells are used as a backup water supply to the City's surface water plants. Equipment in this condition has a life expectancy of 10 - 12 years.
Community	Utilities		2217	Lift Station #10 Equipment & Generator Upgrade Construction	Lift Station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. The existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. This improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. Lift station 10 serves a large watershed consisting of commercial businesses and residential connections but is not equipped with emergency backup power generation. In this upgrade an emergency generator will be installed.
Community	Utilities		2218	Lift Station #34 Equipment & Generator Upgrade Construction	lift station upgrades will be to provide improved reliability, more efficient operations, and reduced operating costs. the existing 25 year old station is equipped with a 4 pump systems and requires two pumps to run simultaneously in order to operate. the upgraded system will operate on two pumps with only one pump running at a time. this improvement coupled with the installation of variable frequency drives will greatly reduce electrical costs and improve reliability. in this upgrade an emergency generator will be installed.
Community	Utilities		2219	Scheduled Lift Station Pump Rebuilds/Replacement	As part of Utilities asset management approximately 10 lift station pumps will be removed annually for evaluation and rebuild. Rebuilds are generally necessary every 7 years. Pump replacement is anticipated after approximately 21 years of use. There are currently 72 pumps under this program.
Community	Utilities		2220	WD/SC Maintenance Facility - Build #2 Construction	This project will be for the construction of a second building at the water distribution and sewer collection maintenance facilities located at cooper creek. The second building will provide necessary space to house equipment utilized in operation and maintenance of the city's water distribution and sewer collection systems. This building will include 5 garage bays for parking equipment out of inclement weather, work areas and storage areas for inventory parts and materials.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Utilities		2221	Sewer Collection Rehabilitation	Improve the integrity of the existing sewer mains and manholes to limit the impact and costs for the treatment of ground water. Sections of the sewer collection system have been in service for more than 50 years. The sewer mains and manholes are showing signs of deterioration allowing ground water to infiltrate the collection system which impacts the lift stations, treatment plants, and the environment. The system's capacity is impacted by volume of flow detention and requiring elevated cost for treatment.
Community	Utilities		2222	Replace Unit #296 2012 Vac Truck Blower/Truck	Scheduled replacement of vehicle SC #296, a 2012 vac and hydro-excavator truck truck. This vehicle has performed adequately for vacuuming purposes but is inadequate for extensive hydro-excavation. This vehicle has 12,259 miles on it and a replacement score of 5.3 out of 20 points. The replacement unit will be equipped for extensive hydro-excavation purposes.
Community	Utilities		2223	Intermediate Upgrades - Odor Control System Relocate	Relocate existing odor control vessels from inside and existing building to an outside location.
Community	Utilities		2224	Rebuild Compton Drive Effluent Pumps (moved from 2020)	Scheduled rebuild of one of three existing effluent pumps at the Compton Wastewater Treatment Plant. These units are scheduled for rebuild every 12 years to maintain efficiency and reliability.
Community	Utilities		2225	Rebuild Cooper Creek Influent Pumps	Scheduled rebuild or replacement of influent pumps at the Cooper Creek Wastewater Plant.
Community	Utilities		2226	Rebuild/Replace Cooper Creek Aerators (2)	Scheduled replacement of one aerator gear box unit at the Cooper Creek Wastewater Plant. These drives are the main aeration and mixing components of the biological process. Replacement is necessary to maintain reliability.
Community	Utilities		2227	Replace Unit #212 2005 Freightliner Pump Truck	Scheduled replacement of tank truck vehicle #212 used for transport of liquid biosolids to the regional drying facility and various pumping needs in the city wastewater system. This vehicle has reached the end of its optimum use. This vehicle has 227,961 miles on it and a replacement score of 17.7 out of 20 points.
Community	Utilities		2228	Water Mains Hwy 76 Complete Streets	Water Main upgrades will be necessary in conjunction with roadway and pedestrian walkway improvements associated with Hwy 76 complete streets project. The funding will cover costs of a 12 inch main on both sides of the roadway, necessary road crossings to loop the system and service stubs into outlying neighborhoods and developments.
Community	Utilities		2229	Downtown Water Mains	Water mains will be upgraded as necessary through various phases of the downtown streetscape projects.
Community	Utilities		2230	Replace Unit #294 2012 International Dump Truck	Scheduled replacement of vehicle WD/SC #294. This vehicle has reached the end of its optimum use. This vehicle has 19,074 miles on it and a replacement score of 7.3 out of 20 points.
Community	Utilities		2231	Meadows Intake - Alluvial Well feed System Feasibility	The Meadows Water Plant Intake Station pumps and screen systems are frequently susceptible to service interruptions and damage caused by flooding conditions. Research indicates an alluvial well system may be a reliable alternative for access to source water that can be utilized during times and after flooding conditions that frequently cause the intake to be out of service. This study would determine if an alluvial system will be a reliable source at this location.
Community	Utilities		2232	Repair Meadows Filter Rehab/Walls	Remove all anthracite and sand from the filter. Clean and inspect the under drainage of the filter system. Repair and address any issues found (if any) and clean the sand and anthracite and re-install. Add any additional sand and anthracite as needed to fulfill the quantity of each to normal operational requirements. The gravity filter system is 23 years old and has not had a complete inspection from a professional contractor qualified to do so. The filtration system removes particles from suspended water to protect from pathogens that may have not been removed from the flocculation, coagulation and sedimentation process that occurs before filtration.
Community	Utilities		2233	Meadows Raw Water Basin Sealing	The raw water concrete basins consist of Flocculation, Coagulation and Sedimentation along with a poly aluminum chloride product which helps in the aid of the before mentioned process.
Community	Utilities		2234	Rebuild Cliff Drive Intake Pump	The 4 Meadows WTP concrete basins are 23 years in age and are showing signs of leakage from the seams and have developed over the years some cracks that are also leaking.
Community	Utilities		2235	Replace Unit #291 Ford F250 Utility Truck	Scheduled replacement of WT vehicle #291. This vehicle has reached the end of its optimum use. This vehicle has 99,959 miles on it and has a replacement score of 12.4 out of 20 points.
Community	Utilities		2236	Crosby Tower Renovation	Scheduled painting and repair of the Crosby water tower This tower was constructed in 2003 and is due for refurbishment. Exterior coatings are beginning to fail.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2237	Campground WiFi Equipment Replacement	The current wireless internet infrastructure at the Branson Lakeside RV Park is in need of an upgrade. The existing system was installed in 2016, with an estimated average lifespan of 5 years. In 2020, it became necessary to begin replacing many access points on the system due to age and deterioration caused by exposure to weather elements, making it more costly to support. Providing reliable WiFi is an integral part of the experience and overall satisfaction of the RV guest and could impact revenue and return visitation negatively if the WiFi connection is not consistent.
Community	Parks and Recreation		2238	Pool Grate Replacement	The grating system that surrounds the Branson AquaPlex is in need of replacement due to cracking and deterioration caused by heavy usage and exposure to the elements. The typical lifespan for a pool grate is approximately 10 years, and as of 2022, the grate system at the AquaPlex will be 17 years old. In the past several years, we have replaced multiple sections of the grate because of brittleness and breakage. The current grate system is no longer being manufactured and we cannot find replacement pieces to make necessary repairs.
Community	Parks and Recreation		2239	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice recently worked with the property owner to move the trail easement up away from the creek to the edge of the property. As part of this project City staff will clear and grub the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. This project is the next phase of the Trail System Expansion plan, to continue to expand the trail network throughout the Branson community. This project was approved as part of the 2020 capital budget and postponed due to COVID-19.
Community	Parks and Recreation		2240	Athletic Field Lighting Improvements	As part of an ongoing maintenance plan to ensure the upkeep and quality of the athletic fields, lighting replacement is necessary at the Branson RecPlex and Alexander Park. Both of these facilities are utilized by local baseball/softball and soccer leagues, as well as tournaments. Providing adequate athletic lighting is important to ensure both safety and a good experience for the players and fans. This specific project would replace all of the current 1,500 watt lamps at the RecPlex baseball complex (4 fields), RecPlex soccer complex and Alexander Park (2 fields). The RecPlex baseball and soccer lights were last replaced in 2016, while Alexander has only had lights replaced as they burn out. It is important to be proactive in replacing bulbs before they burn out, as they can lose up to 35% of their foot-candles after 3,000 hours of usage and continue to decrease. At this point, LED lighting continues to be cost prohibitive. The last 2 estimates we received to upgrade to LED lighting for 2 of the baseball fields at the RecPlex were \$257,000 and \$345,000.
Community	Parks and Recreation		2241	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 17 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced as part of this project. This project was first requested in 2018.
Community	Parks and Recreation		2242	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need for several repairs made by Parks staff and roofing contractors. In addition, we continue to experience ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.
Community	Parks and Recreation		2243	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department, such as transporting concession products and park and swim team staff. This vehicle has 90,667 miles and maintenance costs to date are \$3,288.58.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Parks and Recreation		2244	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor with backhoe attachment is heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,513 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt and debris, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair. This would be replaced with a similar model including a backhoe and loader attachment.
Community	Fire		2245	Command Staff Vehicle - Battalion Chiefs	This project funds the purchase of a new medium-duty pick-up truck, camper shell / topper, command box work station, and emergency warning equipment to be used by the Battalion Chiefs. The Battalion Chiefs (3) work 24 hour shifts and are the first line of supervision for the department as they lead the daily operations and responses in the community. The current Battalion Chief vehicle is a 2010 Ford Expedition with a current mileage of 58,000 (as of 06/2020).
Community	Parks and Recreation		2245	Soccer Field Turf	Installing turf on the soccer field would provide a huge boost to the facility and provide for more diverse, multi-purpose play. Up to eight soccer fields and two baseball/softball fields could be accommodated as well as allowing space for sports such as ultimate Frisbee, lacrosse and football. Two additional ball fields would assist with the demand from our local leagues and tournaments and ultimately replace the fields that were lost at Stockstill Park. The main benefit is that this would help to solve a long standing problem with the condition of the grass field. The field suffers from wear and tear and requires a significant amount of money and man power to maintain. Turf would eliminate the need to reseed, aerate, fertilize, mow and mark fields.
Community	Fire		2246	Fire Engine	Project supports the purchase of a fire engine for Fire Station #4 planned for construction to serve the southern areas of Branson including commercial and residential areas along Highway 165. The fire engine will be equipped for fire suppression including a 1,500 gpm fire pump with foam capabilities and rescue operations to meet Insurance Services Organization (ISO) and National Fire Protections Association (NFPA) standards. Total costs includes full-compliment of new equipment inventory (fire hose / equipment, SCBA, rescue equipment) Note: Typical construction time is 365 days or more.
Community	Fire		2247	Fire Station 3 Driveway Replacement	Project proposal replaces the front driveway (Keeter Street / north side) at Fire Station #3. The driveway is starting to fail with multiple large cracks and deterioration noted. Public Works prepared the estimate for this project to go out to bid. This will be for the front driveway only and does not include the driveway and parking areas on the west or south sides of the building.
Community	Fire		2248	Fire Marshal Vehicle Replacement	This project supports the purchase of a light-duty pick-up truck for the Technical Services Division. The vehicle replaces Unit 292, a 2011 Ford Expedition 60,000 miles. The vehicle is used for construction, lodging, fire & life safety, and operational permit site inspections plus fire investigations and community risk reduction programs (hauling props including the fire extinguisher prop). It will be outfitted with a mobile data computer, camper shell / topper to secure equipment, and emergency warning equipment. This vehicle is projected for reserve status or surplus.
Community	Fire		2249	Outdoor Warning Siren Replacement	Request to replace two (2) Outdoor Warning Sirens replacing older units exceeding 30 years of service.
Community	Police		2251	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
Community	Police		2252	Online Reporting Software	This software allows citizens to report crimes online. Currently using a PDF fillable form on the website. The citizen has to submit the form through email and an officer then calls the citizen to take down the report. New software would allow citizens to fill out their statement online and submit through a link. They would no longer have to email the form, and the officer would not have to call to take down a statement.
Community	Police		2253	Patrol Replacement Vehicles	Replacement of patrol cars. Part of leasing program. Replace six patrol vehicles leased in 2018 under a three year lease program. Five Dodge Charger patrol cars, one Ford SUV Supervisor car.

Result Type	Department	Score	Prog #	ProgName	ProgDescription
Community	Police		2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Public Works		2255	Hwy. 76 Utility Undergrounding Segments 1 & 2	Undergrounding costs for Segments 1 & 2
Community	Engineering		2256	Construction Fire Station	Construction of new Fire Station #4
Community	Engineering		2257	Construction Police Headquarters	Construction of new Police Headquarters
Community	Public Works		2258	76 Entertainment District Segment 1 & 2 Construction	Final consultant design of 76 Country Boulevard segments 1 & 2 from Branson Ferris Wheel property to the Butterfly Palace to include sewer line and surface or pedestrian improvements to increase the aesthetics, pedestrian accessibility, stimulate redevelopment on vacant parcels and to improve the vitality of this important commercial district. Construction contract bidding will begin upon completion of design and approval by 76 Entertainment CID, Capital Improvement Committee and Board of Aldermen. Future improvements will include the design and construction of Segment 4 from Presley's Theater to Tanger Blvd.

Communication

Provides responsive and accountable leadership, advances City interests through regional partnerships and facilitates timely and effective two-way communication and community engagement

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result					
Type	Department	ScorePeer	Prog #	ProgName	ProgDescription
Governance	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
Governance	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
Governance	Information Technology		2172	WiFi Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.
Governance	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
Governance	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
Governance	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
Governance	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Decision-Making

Supports decision-making with timely and accurate short-term and long-range analysis that enhances vision and planning

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	ScorePeer	Prog #	ProgName	ProgDescription
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Governance	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
Governance	Information Technology		2172	WIFI Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.
Governance	Information Technology		2173	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to increase security and threat protection and to adhere to security best practices. Project was funded in 2020 but postponed due to COVID budget cuts.
Governance	Information Technology		2174	Cisco Network Switch Replacements	Replacement of 24 CISCO Network switches currently in use throughout the city's network infrastructure. The existing switches were installed in 2013 and are going end of support life by the vendor. This prohibits future security patching and support of the hardware. Staff standardizes network hardware as much as possible. Keeping up-to-date and current network infrastructure hardware is crucial to protecting the city's technology resources.
Governance	Information Technology		2250	Financial & Operational Transparency Platform	Governmental operations and budgeting software to increase transparency and reporting capabilities to city staff for decision making and to the public using real-time data via an online portal on the city's website. Annual ongoing cost of \$25,000.
Governance	Information Technology		2259	Cisco Call Manager Upgrade	Required upgrade to existing Cisco telephone system due to end of life/end of support for existing server. Handset phones are not required to be upgraded or replaced, this is only the server-side components.

Mitigate Risk

Provides assurance of regulatory and policy compliance to minimize and mitigate risk

Grading Criterion	Score
Program is essential or critical in achieving result	4
Program has a strong influence on achieving result	3
Program has some degree of influence on achieving result	2
Program has some influence, though minimal on achieving the result	1
Program has no influence on achieving the result	0

Result Type	Department	ScorePeer	Prog #	ProgName	ProgDescription
Governance	Public Works		2112	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the police department, the entry to city hall at finance and a portion of the finance department. The city has been advised by our HVAC contractor that replacement parts are no longer available for purchase. This capital expenditure was approved in the fy2020 PBB process but was put on hold due to covid-19.
Governance	Information Technology		2171	Camera System Replacement for City Hall	Replace existing camera system in use at City Hall. The existing system was installed 15+ years ago. Several cameras no longer function and the system is based on outdated coax technology. The NVR server is not upgrade-able to a current operating system and is no longer connected to the network because it does not comply with security requirements. Videos must be viewed on device and not over the network. The new camera system will use modern IP technology and the updated cameras will provide much clearer videos. It is the city's goal to standardize all future camera systems installed on a single platform to increase security efficiencies and enable the city's dispatch center to view all cameras. Annual ongoing cost of \$1,200.
Governance	Information Technology		2172	WiFi Hardware Upgrades	This is an upgrade from wireless "N" standard to modern "AC" or "WiFi 6" standard. The existing hardware will not be supported by CISCO after 2021 for both break/fix and security vulnerability patches. Additionally, the new WiFi hardware will increase performance, reliability and coverage of the wireless networks used daily for city operations.
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Productive Workforce

Attracts, motivates, develops and retains a high-quality, engaged and productive workforce

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Program is essential or critical in achieving result	4
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Resources

Protects, manages, optimizes and invests in its human, financial, physical and technology resources

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Transparency

Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and responsiveness in all operations

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