

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 Comm's unique history and heritage
 Offers diverse opportunities for life-long learning, access to informational resources and Comm 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
ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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 \$26,628 with mileage of approximately 69,000. 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	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	0	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	0	2215	Water System GPS Unit	Survey grade GPS unit to capture point locations of new and existing assets.
Community	Utilities	0	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	0	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	0	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	0	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	0	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	0	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	0	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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
Community	Utilities	0	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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
Community	Utilities	0	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	0	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	Parks and Recreation	0	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation	0	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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot candles is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation	1	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.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
Community	Fire	0	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	0	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	Police	0	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	0	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	0	2254	SWAT Operator Equipment	Equipment involved in equipping two new SWAT operators with proper equipment.
Community	Fire	0	2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire	0	2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
Community	Fire	0	2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
Community	Public Works	0	2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
Community	Public Works	0	2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
Community	Public Works	0	2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
Community	Public Works	0	2266	Replace Pedestrian Crossing - Shepherd of the Hills crosswalk.	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
Community	Utilities	0	2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
Community	Utilities	0	2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities	0	2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
Community	Utilities	0	2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc. These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
Community	Utilities	0	2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
Community	Utilities	0	2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
Community	Utilities	0	2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
Community	Fire	0	2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
Community	Parks and Recreation	0	2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation	0	2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation	0	2281	Replacement Truck #38	This 2001 Jeep Cherokee Truck is utilized by the park janitorial staff to drive to different locations that we service and clean and transport janitorial and sanitizing equipment. It has 128,710 miles on it and repair costs total \$7,824. Recently the garage pulled it from service, leading to a deficiency in our department. The truck will be temporarily replaced with a loaner vehicle, truck #48, which is scheduled to be surplusd. We would like to replace this vehicle with a Colorado Crew Cab.
Community	Parks and Recreation	1	2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation	0	2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
Community	Police	0	2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
Community	Police	0	2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works	0	2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities	0	2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities	0	2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
Community	Utilities	0	2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities	0	2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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

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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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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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.
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Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
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Community	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation		2281	Replacement Truck #38	This 2001 Jeep Cherokee Truck is utilized by the park janitorial staff to drive to different locations that we service and clean and transport janitorial and sanitizing equipment. It has 128,710 miles on it and repair costs total \$7,824. Recently the garage pulled it from service, leading to a deficiency in our department. The truck will be temporarily replaced with a loaner vehicle, truck #48, which is scheduled to be surplusd. We would like to replace this vehicle with a Colorado Crew Cab.
Community	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
Community	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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
ResultType	Department	ScorePeer	Prog #	ProgName	ProgDescription
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 \$26,628 with mileage of approximately 69,000. 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	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		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		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		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		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		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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot candles is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
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	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	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	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
Community	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.

ResultType	Department	ScorePeer	Prog #	ProgName	ProgDescription
Community	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
Community	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
Community	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
Community	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
Community	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
Community	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc. These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
Community	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
Community	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
Community	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
Community	Fire		2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
Community	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to be updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation		2281	Replacement Truck #38	This 2001 Jeep Cherokee Truck is utilized by the park janitorial staff to drive to different locations that we service and clean and transport janitorial and sanitizing equipment. It has 128,710 miles on it and repair costs total \$7,824. Recently the garage pulled it from service, leading to a deficiency in our department. The truck will be temporarily replaced with a loaner vehicle, truck #48, which is scheduled to be surplusd. We would like to replace this vehicle with a Colorado Crew Cab.
Community	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
Community	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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 protectst 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	
ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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 \$26,628 with mileage of approximately 69,000. 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	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		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		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		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		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		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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot canlides is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
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.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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	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	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
Community	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
Community	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
Community	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
Community	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
Community	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
Community	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
Community	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc. These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
Community	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
Community	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
Community	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
Community	Fire		2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
Community	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation		2281	Replacement Truck #38	This 2001 Jeep Cherokee Truck is utilized by the park janitorial staff to drive to different locations that we service and clean and transport janitorial and sanitizing equipment. It has 128,710 miles on it and repair costs total \$7,824. Recently the garage pulled it from service, leading to a deficiency in our department. The truck will be temporarily replaced with a loaner vehicle, truck #48, which is scheduled to be surplusd. We would like to replace this vehicle with a Colorado Crew Cab.
Community	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
Community	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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
ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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 \$26,628 with mileage of approximately 69,000. 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	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		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		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		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		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		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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot candles is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
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.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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	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	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
Community	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
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Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
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Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
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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			
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ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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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.
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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.
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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		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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot candles is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
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	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	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	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
Community	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
Community	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
Community	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
Community	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
Community	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
Community	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
Community	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc. These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
Community	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
Community	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
Community	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
Community	Fire		2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
Community	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation		2281	Replacement Truck #38	This 2001 Jeep Cherokee Truck is utilized by the park janitorial staff to drive to different locations that we service and clean and transport janitorial and sanitizing equipment. It has 128,710 miles on it and repair costs total \$7,824. Recently the garage pulled it from service, leading to a deficiency in our department. The truck will be temporarily replaced with a loaner vehicle, truck #48, which is scheduled to be surplusd. We would like to replace this vehicle with a Colorado Crew Cab.
Community	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
Community	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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
ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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 \$26,628 with mileage of approximately 69,000. 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	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		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		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		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		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		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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot candles is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
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	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.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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	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	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
Community	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
Community	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
Community	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
Community	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
Community	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
Community	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of Influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
Community	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc. These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
Community	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
Community	Utilities		2272	Unit 303 - Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
Community	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
Community	Fire		2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
Community	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
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Community	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
Community	Police		2284	CRBN/HEPA Filters	CRBN and HEPA filters must be replaced upon filter expiration. Current filters are nearing end of life and must be replaced.
Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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
ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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 \$26,628 with mileage of approximately 69,000. 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	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		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		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		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		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		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 238,149 miles on it and a replacement score of 19.4 out of 20 points.
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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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	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 gates are 767 linear feet long with an average width of 12 inches. 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. This project is a good candidate for the Parks Internal Service Fund.
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. Providing adequate athletic lighting is important for safety purposes due to the speed and reactionary time of play. A standard of foot candles is recommended to be maintained on the infields and outfields. These facilities are utilized by our local baseball/softball leagues as well as tournaments. This specific project would replace all 110 - 1,500 watt mh lamps at the RecPlex baseball complex. The RecPlex baseball lights were last replaced in 2015 as the quality of the lights had deteriorated. 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 as a recent bid totaled \$250,856 for the ball field lighting. This project is a good candidate for the Parks Internal Service Fund.
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	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.

ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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	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	Fire		2260	BALLISTIC PROTECTION FOR FIREFIGHTERS	This project supports the purchase of ballistic protection for firefighters responding to active shooter hostile events responses (ASHER) as part of a unified team of law enforcement, fire and emergency medical services.
Community	Fire		2261	FIRE STATION #2 REMODEL	This project supports the remodel for Fire Station #2. This station is approximately 26 years old and in need of updating and maintenance. This project includes remodeling the bunkroom, offices, paint, appliances flooring, exterior brick repair and replacement of the station emergency generator.
Community	Fire		2262	PAINT HAZARDOUS MATERIALS / DECONTAMINATION TRAILER	This project would re-paint the Hazardous Materials / Decontamination Trailer used as part of a regional Hazardous Materials Response Team.
Community	Public Works		2263	Asphalt Paver	This is a pull behind style machine which is pulled by the vehicle carrying asphalt and this equipment can be moved from truck to truck. It is powered by a 35 HP engine mounted on the machine. This equipment will allow streets department to provide higher quality repair to the streets and the ability to repave smaller city owned parking lots and alleyways.
Community	Public Works		2264	Replace Pedestrian Crossing - Presley Theater	Replace pedestrian crossing at Presley Theater with more integrated LED system that connects with pedestrian crossings at Hollywood Wax and Ripley's. Technology is more user friendly.
Community	Public Works		2265	76 ECID Maintenance Building	Maintenance building for housing equipment and supplies for the 76 Entertainment Community Improvement District maintenance workers.
Community	Public Works		2266	Replace Pedestrian Crossing - Shepherd of the Hills	Replace outdated pedestrian crossing on Shepherd of the Hills Expressway with more integrated LED system using new technology for safer pedestrian crossing at this crosswalk.
Community	Utilities		2267	Rebuild Meadows Intake Pump #2	Scheduled rebuild of Meadows WTP Intake Pumps to maintain reliability of pump units
Community	Utilities		2268	Rebuild two Compton Drive Influent VFD's	Scheduled rebuild or replacement of influent pumps at the CD WWTP. These VFD's are used to control motor speed and torque on the influent pumps at the Compton Drive Treatment Facility. Replacement is necessary to maintain reliability.
Community	Utilities		2269	Unit 276 Replace International Sludge Truck	Scheduled replacement of tank truck vehicle #276 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 134,137 miles on it and a replacement score of 19.7 out of 20 points.
Community	Utilities		2270	scheduled rebuild of compton drive influent pumps	This is an ongoing preventative maintenance program to take scheduled pumps out each year and send in for refurbishing. including seals, bearings, windings, etc. These pump are scheduled for rebuilds on seven (7) year intervals. this project will assure future reliability.
Community	Utilities		2271	Replace Unit #147 – 2000 Olympian 3060 Portable Generator	Scheduled replacement of a 2000 Olympian 3060 Portable Generator unit #147. This equipment has reached the end of its optimum use. This equipment has 904.7 hours on it.
Community	Utilities		2272	Unit 303 – Replace 2012 Ford F350 Utility Truck	SCHEDULED REPLACEMENT OF VEHICLE UNIT #303. THIS VEHICLE HAS REACHED THE END OF ITS OPTIMUM USE. THIS VEHICLE HAS 55,602 MILES ON IT AND 11.1 ON THE REPLACEMENT POINTS.
Community	Utilities		2273	Wal-Mart Water Tower	Complete Renovation and repair of the Wal-Mart Water Tower. Exterior coatings are beginning to fail. Interior holes patched with more spots showing.
Community	Fire		2274	FIRE STATION 4 CONSTRUCTION	This project supports the construction and fixtures, furnishings & equipment (FFE) of a new fire station #4 on city-owned property on Champaign Boulevard. This special needs of this fire station includes three apparatus bays, living quarters, bunk room, and station offices for the crew members. The estimated square footage is set at 11,000 square feet.
Community	Parks and Recreation		2279	Replacement Portable Restroom	Currently the portable public restroom at the south end of the campground is in a state of disrepair and needs to be replaced due to a rusted out frame. This bathroom primarily serves fisherman from Lake Taneycomo as well as walkers and joggers. It is anticipated that the structure will not be able to sustain being removed the next time that it floods.
Community	Parks and Recreation		2280	Replacement Fire Panel	The Semans fire panel and devices at the RecPlex need to updated as parts can no longer be obtained due to the age of the system and the panel is obsolete. If it goes down, we have to be placed on a 24 hour fire watch until a new system can be installed. The fire plan controls the dampers, fire alarms and smoke detectors. This project is a good candidate for the Parks Internal Service Fund.
Community	Parks and Recreation		2281	Replacement Truck #38	This 2001 Jeep Cherokee Truck is utilized by the park janitorial staff to drive to different locations that we service and clean and transport janitorial and sanitizing equipment. It has 128,710 miles on it and repair costs total \$7,824. Recently the garage pulled it from service, leading to a deficiency in our department. The truck will be temporarily replaced with a loaner vehicle, truck #48, which is scheduled to be surplusd. We would like to replace this vehicle with a Colorado Crew Cab.
Community	Parks and Recreation		2282	Replacement Soccer Goals	Replacement soccer goals are needed. Staff continues to weld and repair existing goals but it is time to invest in new goals. Since 2019, soccer has seen a 5% in participation totals. 2 sets - 7'x21' 6 sets - 6.5'x18.5' 2 sets 6/5'x12'
Community	Parks and Recreation		2283	Snow Plow	A snow plow and salt spreader are needed to properly care for the parking lots at the RecPlex and Community Center during snow events. By having our own plow, we can plow our own facilities and not rely on Public Works, who is busy with the streets.
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Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.

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
ResultType	ProgDept	ScorePeer	ProgNum	ProgName	ProgDescription
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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 21,679 miles on it and a replacement score of 8.2 out of 20 points.
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Community	Police		2285	Protective Equipment/Riot Gear	Gear for crowd control/civil disturbance/riot enforcement and prevention for 20 officers.
Community	Public Works		2286	Traffic Signal Improvements	Add MioVision System - 2 SmartSense Units at the Branson Hills Parkway Intersection for better traffic operations and traffic signal communication. This will add to the 12 traffic signals already on the MioVision traffic software system along with the 13 MoDOT traffic signals in the region. Equipment will include SmartSense Units, Performance Measures Units, Software and detection counts
Community	Utilities		2290	Water Line Rehab - Neighborhoods	THIS ITEM IS TO PROVIDE FUNDS TO UPGRADE A PORTION OF EXISTING WATER DISTRIBUTION SYSTEMS IN SUBDIVISIONS SUCH AS THE AREAS OF CANTWELL, HIAWATHA HEIGHTS, LUCIA RIDGE, MURPHY ADDITION, GATEWAY, BRANSON NORTH, ETC. MANY OF THE OLDER EXISTING WATER LINES LOCATED IN CITY STREETS ARE CONSTRUCTED OF TRANSITE, GALVANIZED STEEL AND COPPER. IN MANY LOCATIONS THE LINES NEED TO BE UPSIZED TO PROVIDE ADEQUATE FIRE FLOWS AND NEW PIPE MATERIALS AND PROPER INSTALLATION WILL GREATLY INCREASE RELIABILITY. UNDER THESE PROJECTS ENHANCED VALVING SYSTEMS WOULD ALSO BE INSTALLED TO ALLOW SMALLER ISOLATION AREAS IN THE EVENT OF NECESSARY REPAIRS.
Community	Utilities		2291	Spring Creek Water Mains Engineering	Area adjacent to city limits currently served 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 of the city not currently provided water service.
Community	Utilities		2292	Unit #110 - Replace 1999 John Deere Gator CC	This Utility Vehicle will have reached the end of its optimum use. This vehicle current has 5,146 hours on it. The replacement score is 19.7 out of 20.
Community	Utilities		2293	Unit #227 - Replace 2007 Ford F150	This is for scheduled replacement of a Ford F150 pickup. this vehicle currently has 115,606 miles on it and has a replacement score of 16.2 out of 20 points.