

Recovery Cost				
Definition	Score	Programs that demonstrate the ability to "pay for themselves" through user fees, intergovernmental grants or other specifically dedicated revenues will receive a higher scores for this attribute than programs that generate limited or no funding to cover their cost.		
75% to 100%	4			
50% to 74%	3			
25% to 49%	2			
1% to 24%	1			
No cost recovery	0			
ProgDept	Score	ProgNum	ProgName	ProgDescription
Information Technology		2049	WiFi Hardware Replacement	Replace existing WiFi access points installed 6 years ago at City Hall & other sites to upgrade from wireless "N" standard to modern "AC" standard
Information Technology		2050	Intrusion Detection & Prevention Appliance	Implement enhanced security appliance to drastically increase security and threat protection and to adhere to security best practices
Information Technology		2051	Storage DeDup Appliance	Deduplication appliance for backup datacenter to increase retention on backups and improve recoverability of data. Ransomware attacks on municipal governments are drastically on the rise and this helps to ensure we can restore operations quickly and
Public Works		2052	Hwy. 165 & Hwy. 76 Intersection Improvements	Intersection improvements were originally prepared as part of Segment 3 and possible gateway improvements. That has since been changed from full intersection improvements to an eastbound right turn lane to turn south on Hwy. 165 from eastbound Hwy. 76 in order to assist in better traffic flow for vehicles turning south on Hwy. 165.
Public Works		2053	Hwy. 76 Utility Undergrounding Segment 3	Dept. working with utility companies to bury the utilities underground in the constructed duct bank from Presley's Theater to the Ferris Wheel property. This will consist of reimbursement agreements with the utility companies.
Public Works		2054	Replace Unit #88 - Olathe Brush Chipper	Replacement of 1998 model wood chipper to replace aging equipment and provide better capabilities and safer equipment for employees. Request was approved in 2017 for the purchase, but due to lack of funding, was not purchased. Department requested
Public Works		2055	Celtic Bridge Replacement	This is a 20' bridge located on Celtic Drive. During bridge inspection this year by MoDOT personnel, it has been recommended that this bridge be replaced to prevent further erosion or loss of roadway. There are currently cracks and deterioration on the abutments and piers and decking.
Public Works		2056	Transportation Master Plan	The city's current Transportation Master Plan was completed in 1990 and pre-dates Branson Landing, Branson Hills, and any new development including the Branson Airport. The Transportation Master Plan was approved in 2017 and a contract approved with TranSystems out of Kansas City, but due to lack of funding was stopped. This plan is a critical component of the Community Plan 2030 and the community surveys. It will provide the needed guidance for planning future street projects including the improvements to Hwy. 76 and Historic Downtown. It will also include the development of an Americans with Disabilities Act (ADA) Master Plan.
Public Works		2057	Bucket Truck	Purchase a used bucket truck with low mileage and an insulated boom with an articulating man basket for use in replacing street lights and repair of traffic signals.
Engineering		2058	Plotter for GIS	Replace OCE TDS400 Printer, Copier & Scanner purchased 2013. City opted out of maintenance plan. Over past 12 months department has had to replace major imaging device components. This printer is used by multiple departments for emergency events, mapping of incidents and printing of plans for design and construction.
Public Works		2059	City Hall Boiler Unit	Replace Chromalox hot water boiler unit that was placed in city hall in 1983 that due to age has reached its capacity. This unit provides heat for the Police Department, the entry to city hall at Finance and a portion of the Finance Department. We have been advised by our HVAC contractor that replacement parts are no longer available for purchase.
Administration		2060	Housing Project Parking Lot	This project will include the demolition of two existing houses and the construction of a new parking lot located between Pacific Street and the alley adjacent to the housing authority. This new parking area will include 26 new parking spaces and will provide additional parking options to residents/visitors of the housing authority property as well as other local businesses.

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Utilities		2061	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.
Administration		2062	New Desk	Purchase of a new desk for the City Administrator
Parks and Recreation		2063	Turf Baseball Infields	As the Branson RecPlex continues to be a popular tournament desitination, the need for turf infields has become more important. Many of the tournament organizers, and especially tournament attendees, are beginning to choose facilites with turf becaue it ensures that games will not be cancelled due to weather. By completing this project, we will be able to maintain our current sports tourism business, with the ability to grow in the shoulder seasons due to the turf. Both fall and spring events can be extremely difficult with our current facility due to weather.
Police		2064	Animal Control Vehicle	Vehicle to replace current end of life Animal Control Vehicle
Police		2065	Patrol Canine Vehicle	Vehicle will serve the second K9 team to be deployed in October 2019
Police		2066	CSI Evidence Vehicle	CSI to replace the current end of life vehicle and provide a reliable vehicle to respond to crime scene investigations and transport evidence/property.
Police		2067	Drone	Drone to provide aerial support for the Department and provide a platform to effectively map the City.

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