

CAPITAL IMPROVEMENT PLAN: PUBLIC WORKS

2026



City of Lake Ozark

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Introduction

The City of Lake Ozark presents a three-year Capital Improvement Plan (CIP), to be updated annually as projects are completed or reprioritized. This plan will identify some of the city's current and future needs and Board identified projects that will require significant capital investment for the city. The purpose of developing and annually updating Lake Ozark's CIP is to inform policy makers and the community of both the current and future capital needs of the community which may outweigh available funds.

This CIP includes proposed projects for FY 2026 through FY 2028. Generally, capital improvements projects consist of purchasing, constructing and renovating structures, acquiring land, and/or purchasing major equipment. It can also include sidewalk construction, road rehabilitation or construction, new facilities, water, and wastewater extension projects. This Capital Improvement list is not intended to predetermine that a project will be funded but is intended to be a living and flexible document that considers capital needs in the community and balances those needs with what the city can afford.

The Public Works Director and City Administrator have been working closely to identify the immediate and future needs of the city. After the initial submission, several meetings were held to discuss the items and determine which items should be placed as a higher priority.

Some projects on the list will be recommended for funding through annual operating funds while other projects are recommended through borrowing. Projects funded through borrowing impact the operating budget through ongoing debt service expenses. Please remember that some projects also have a direct impact on the operating budgets in that they will require ongoing expenses for staff and other operating costs.

Importance of Capital Improvement Planning:

- 1. Shows the Community what projects are planned**
- 2. Provides certainty for the future**
- 3. Helps the City coordinate outreach and construction**
- 4. Prioritizes capital construction and maintenance needs**
- 5. Helps the City forecast and coordinate long-term needs**
- 6. Ensures infrastructure is maintained and upgrades**
- 7. Provides a framework for funding capital projects**
- 8. Increase efficiency of engineering and budget efforts**
- 9. Maintain high bond ratings which, in turn, saves cost**
- 10. Allows effective time to plan for large projects**



CIP Funding Mechanisms

A key goal in the CIP is to meet as many critical capital needs as possible without overextending the city's debt service capabilities. Recently, the city has been able to retire debt across funds and therefore can issue new debt in its place without increasing overall debt service cost to the city related to capital improvements.

Capital improvements may be funded by a variety of municipal revenue streams. There are two separate 0.5% Capital Improvement Sales Taxes, totaling a 1% sales tax that may be used to fund sewer, water, and transportation improvements.

Sewer and water projects may be supported by revenue generated through usage rates. There is also a 0.5% sales tax identified for transportation improvements, maintenance, and operations.

In 2020, city voters approved a use tax, dedicated solely to transportation maintenance and improvements. This tax went into effect in 2021, and is levied at the same rate of all city sales taxes (2.75%) on internet purchases by residents.

Any of the listed revenue streams may be used to finance a project through the issuance of debt, within the boundaries of authority given by the residents of the City and state statutes. This method will be used to finance larger projects with long-term impacts, though smaller projects and maintenance projects may be paid for using operating revenues or funds held in the city's reserve accounts.

Occasionally, there may be state and federal grant or loan programs that can reduce project costs or fund them entirely, should the project meet identified program criteria.

**Lake Ozark's 1%
Capital Improvement
Sales Tax historically
generates over
\$1.6M annually.**

2025 Project Review

Project	Category	Estimated Cost	Notes
Install Generator at North Tower	Water	\$50,000	Project underway
New Pumps and Bypass Pump at 111 Lift Station	Sewer	\$330,000	Project completed at \$315,850
New Generator at Highway 54 Lift Station	Sewer	\$150,000	Bypass pump installed as alternative; project completed at \$88,850
One Inch Mill/Resurface Thornsberry	Transportation	\$35,000	Project completed at \$30,740
One Inch Mill/Resurface Ballenger	Transportation	\$45,000	Project completed at \$78,770
One Inch Mill/Resurface School Rd.	Transportation	\$130,000	Project completed at \$150,953
Bagnell Dam Blvd. Mill/Overlay	Transportation	\$830,000	Project completed at \$806,880
Pave Falcon	Transportation	\$68,000	Project completed at \$85,223
Restripe Osage Beach Parkway	Transportation	Not initially in CIP	Project completed at \$23,980
Pave Valley Rd.	Transportation	Not initially in CIP	Project completed at \$138,365
Construct Sidewalk Along Bagnell Dam Blvd	Transportation	\$560,000	Project design complete, construction occurring in Winter 2025/2026

Summary of 2026 Projects

Project	Category	Estimated Cost
Ultraseal Streets	Transportation	\$48,000
Reconstruct Public Boat Ramp	Transportation	\$25,000
Mill/Overlay Hidden Acres Court	Transportation	\$50,000
Mill/Overlay Henderson Lane	Transportation	\$35,000
Construct Sidewalk Along Bagnell Dam Blvd	Transportation	\$535,000
Restriping High Traffic Roads	Transportation	\$50,000
Osage Beach Parkway Surface Treatment	Transportation	\$330,000
Reclamite Portion of Bagnell Dam Blvd	Transportation	\$150,000
GIS Mapping Phase 1	Water	\$100,000
Welsh Road Phase 1 Extension	Water	\$400,000
Welsh Road Phase 1 Extension	Sewer	\$250,000
Cardinal Circle Extension	Sewer	\$250,000
Station Efficiency Improvements at JB Hooks	Sewer	\$40,000
Reline Manholes - Highway 54	Sewer	\$170,000

2026 TRANSPORTATION PROJECTS

Ultrasealing of Roadways

Extending the life of usable roadways

<p>Fund: Transportation</p>	<p>FY26 Cost: \$48,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need This is a specialized pavement preservation method that uses a high-performance product to protect asphalt surfaces. This method extends the pavement's life, protects it from moisture and oxidation, and enhances safety by improving color contrast.</p>		<p>Location Woodriver Road, Sanders Road, Isleworth, Isleworth Court, Portion of Lighthouse Road</p>
<p>Timeline Summer/Fall 2026</p>		<p>Comments and Changes This will sustain the drivability of several lower-traffic streets.</p>

Reconstruct Public Boat Ramp at Bluebird

Current concrete boat ramp is in failing condition

<p>Fund: General</p>	<p>FY26 Cost: \$25,000</p>	<p>Funding Mechanism: General Fund Reserve</p>
<p>Purpose and Need As one of the city's few publicly-maintained parks and recreation spaces, this site has seen little investment in recent years. The boat launch itself is in need of repair or reconstruction.</p>		<p>Location Lakeside near intersection of Bluebird and Eaglecrest</p>
<p>Timeline Winter 2026</p>		<p>Comments and Changes Because this is not a roadway or means of public transportation, this should be funded by the General Fund. This project of total deconstruction of the existing boat ramp and reconstruction of a longer and wider ramp should provide the public with quality free lake access for years to come.</p>

Hidden Acres Court Mill/Overlay

Providing a new driving surface.

<p>Fund: Transportation</p>	<p>FY26 Cost: \$50,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need The road surface has significant issues , though the road structure is deemed to be healthy. This project will reconstruct the surface of this portion of roadway.</p>		<p>Location Length of Hidden Acres Court</p>
<p>Timeline Summer/Fall 2026</p>		<p>Comments and Changes This will provide a new driving surface.</p>

Henderson Lane Mill/Overlay

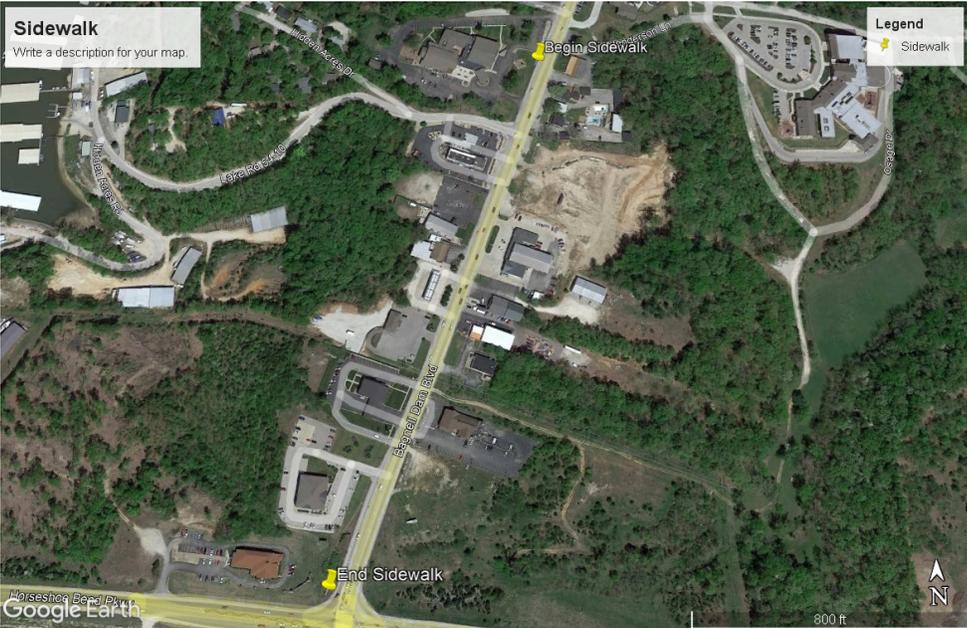
Providing a new driving surface.

<p>Fund: Transportation</p>	<p>FY26 Cost: \$35,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need The road surface has significant issues , though the road structure is deemed to be healthy. This project will reconstruct the surface of this portion of roadway.</p>		<p>Location Length of Henderson Lane</p>
<p>Timeline Summer/Fall 2026</p>		<p>Comments and Changes This will provide a new driving surface.</p>

Sidewalk Project

Installing sidewalk from Henderson to HH, including crosswalks at traffic signal.

<p>Fund: Transportation</p>	<p>FY26 Cost: \$535,000</p>	<p>Funding Mechanism: TAP Grant/CIP Reserves</p>
<p>Purpose and Need This will greatly improve pedestrian safety and the walkability of the area.</p>		<p>Location The sidewalk will be installed along Bagnell Dam Blvd. from Henderson Ln. to the HH intersection.</p>
<p>Timeline MODOT's project timeline indicates completion in winter 2026.</p>	<p>Comments and Changes The City will be pursuing a Transportation Alternatives Program (TAP) grant with the assistance of the Lake of the Ozarks Council of Local Governments for project funding; this funds \$198,000 of the project.</p>	



High Traffic Area Road Restriping

Continuing to preserve and maintain the city's roads.

<p>Fund: Transportation</p>	<p>FY26 Cost: \$50,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need Roads are restriped to maintain safety by ensuring visibility, guide traffic flow, and maximize parking or driving space. The original markings degrade over time due to traffic, weather, and chemical exposure, making restriping essential</p>	<p>Location Bagnell Dam Strip, Osage Hills Road, Osage River Bridge Road, Welsh Road.</p>	
<p>Timeline Spring 2026</p>	<p>Comments and Changes These roadways were either microsurfaced in 2022 or resurfaced in 2024. Road markings have degraded over time and need to be refreshed.</p>	

Osage Beach Parkway Surface Treatment

Continuing to preserve and maintain the city's roads.

<p>Fund: Transportation</p>	<p>FY26 Cost: \$330,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need</p> <p>A cape seal application protects and extends the life of asphalt pavement by combining a chip seal with a slurry seal or microsurfacing. The chip seal addresses surface distresses like cracks, while the slurry/microsurfacing layer binds the chips, provides a smooth and durable surface, and adds a rich black color. This two-step process protects the pavement from moisture and oxidation, improves skid resistance, and creates a more appealing road surface.</p>	<p>Location</p> <p>City-maintained portion of Osage Beach Parkway (Old 54)</p>	
<p>Timeline</p> <p>Fall 2026</p>	<p>Comments and Changes</p> <p>This is done to improve surface quality and create consistent surface following Bagnell Dam Boulevard improvements and City of Osage Beach's recent maintenance project.</p>	

Reclamite Portion of Bagnell Dam Blvd.

Continuing to preserve and maintain the city's roads.

<p>Fund: Transportation</p>	<p>FY26 Cost: \$150,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need This is a preventative maintenance measure that extends the life of pavement by restoring its flexibility. It works by replenishing flexible oils that dry out and become brittle as asphalt ages. By restoring the asphalt's balance of oils, this treatment prevents cracks and other surface damage and can add 5 to 7 years to a road's service life</p>		<p>Location Portion of Bagnell Dam Blvd. from City limit line at Bagnell Dam to MM Overpass.</p>
<p>Timeline Fall 2026</p>		<p>Comments and Changes This is done to maintain a high quality roadway that was re-surfaced in 2024.</p>

2026 WATER PROJECTS

GIS Map the Water System

Mapping the water and wastewater systems accurately and electronically.

<p>Fund: Water</p>	<p>Est. Cost: \$100,000</p>	<p>Funding Mechanism: Operating Reserve</p>
<p>Purpose and Need This project would consolidate all of the water and wastewater systems to an electronic format for improved accuracy.</p>		<p>Location Phase 1 of this project includes all utilities and side streets from Frudeger Road to the MM Overpass on Bagnell Dam Blvd.</p>
<p>Timeline N/A</p>		<p>Comments and Changes This is needed for more accurate information to be catalogued and recorded.</p>

Welsh Road Extension - Phase 1

Provide expanded water services to Welsh Rd. and allow for new development.

<p>Fund: Water</p>	<p>FY26 Cost: \$400,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need Most of this area is currently being served by 2 inch or 4 inch water lines, which does not provide enough water for any fire suppression or further development in the area. This will be the first of several phases to complete north shore utility extensions to areas unserved by municipal water.</p>		<p>Location The length of Bluebird Road</p>
<p>Timeline Fall 2026</p>	<p>Comments and Changes The city will gain more water customers, provide future extensions, and will be able to provide fire hydrants as a result of this project..</p>	

2026 SEWER PROJECTS

Welsh Road Extension - Phase 1

Provide expanded sewer services to Welsh Rd. and allow for new development.

<p>Fund: Sewer</p>	<p>FY26 Cost: \$250,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need Most of this are is currently inaccessible to city sewer mains. This will be the first of several phases to complete north shore utility extensions to areas unserved by municipal services.</p>	<p>Location The length of Bluebird Road</p>	
<p>Timeline Fall 2026</p>	<p>Comments and Changes The city will gain more sewer customers and will be able to provide future extensions as a result of this project.</p>	

Welsh Road Extension - Phase 1

Provide expanded sewer services to Welsh Rd. and allow for new development.

<p>Fund: Sewer</p>	<p>FY26 Cost: \$250,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need Most of this are is currently inaccessible to city sewer mains. This will be the first of several phases to complete north shore utility extensions to areas unserved by municipal services.</p>	<p>Location The length of Bluebird Road</p>	
<p>Timeline Fall 2026</p>	<p>Comments and Changes The city will gain more sewer customers and will be able to provide future extensions as a result of this project.</p>	

Extend Sewer Main on Cardinal Circle

Ensuring residents have access to city services

<p>Fund: Sewer</p>	<p>FY26 Cost: \$250,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need This street is currently in closes proximity to city mains but are unserved by them at this time. Expansion of the sewer system to this road will allow an additional neighborhood the opportunity to connect to city utilities.</p>		<p>Location Length of Cardinal Circle from Mockingbird Road to Mockingbird Road (loop)</p>
<p>Timeline Fall 2026</p>		<p>Comments and Changes There are currently 14 homes built in the subdivision with more remaining vacant lots.</p>

Station Efficiency Improvements at JB Hooks

Creating a more efficient utility network

<p>Fund: Sewer</p>	<p>FY26 Cost: \$40,000</p>	<p>Funding Mechanism: Sewer Operating Account</p>
<p>Purpose and Need This lift station currently has two sewer pumps that flow into one discharge line. This upgrade will add a more efficient pumping system and electrical controls, avoiding backups.</p>		<p>Location Lift station located near JB Hooks restaurant</p>
<p>Timeline Winter 2026</p>		<p>Comments and Changes Based on hourly flow differences throughout the summer season, this pump station frequently faces backup issues with its current design.</p>

Reline Manholes - Highway 54

Ensuring city infrastructure is in proper condition

<p>Fund: Sewer</p>	<p>FY26 Cost: \$170,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need There are 17 manholes reaching a poor condition near this lift station. Project scope will include resetting the concrete lines in each pit and applying a conshield application to reduce future corrosion.</p>		<p>Location Manholes leading to the Highway 54 lift station</p>
<p>Timeline Fall 2026</p>		<p>Comments and Changes This is an item of scheduled occasional maintenance for the City</p>

Summary of 2027 Projects

Project	Category	Estimated Cost
Gravity Line Inspection and Cleaning	Sewer	\$125,000
Welsh Road Extension Phase 2	Sewer	\$350,000
Welsh Road Extension Phase 2	Water	\$500,000
Pave Bluebird Drive	Transportation	\$210,000
Resurface Roads off of North Fish Haven	Transportation	\$65,000

2027 TRANSPORTATION PROJECTS

Pave Bluebird Drive

Creating a paved road surface where there is currently gravel.

<p>Fund: Transportation</p>	<p>FY27 Cost: \$210,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need This roadway serves a modest number of homes while also serving as an additional access point for two larger subdivisions and a public recreation site.</p>		<p>Location Length of Bluebird Drive from Welsh Road to Eagle Crest Intersection</p>
<p>Timeline Summer 2027</p>		<p>Comments and Changes The project will create a new driving surface on a roadway frequently used by residents as a primary route and often used by other travelers en route to their homes or the city-maintained public boat launch.</p>

Resurface Roads Off Of North Fish Haven

Creating a new driving surface on deteriorated roads.

<p>Fund: Transportation</p>	<p>FY27 Cost: \$65,000</p>	<p>Funding Mechanism: Use Tax Revenue</p>
<p>Purpose and Need While currently low in population, these short lengths of roadway are served by a good condition roadway and there are many vacant lots in the area. The City can make a minor investment to make this area more viable for future development and create a better road surface for residents, first responders, and public works staff to utilize.</p>		<p>Location Length of Smiley Road, Lenox Lane, and Golden Rule Road</p>
<p>Timeline Summer 2027</p>	<p>Comments and Changes The project will create a new driving surface on a series of short roads in the same subdivision.</p>	

2027 WATER PROJECTS

Welsh Road Extension - Phase 2

Provide expanded water services to Welsh Rd. and allow for new development.

<p>Fund: Water</p>	<p>FY27 Cost: \$500,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need Most of this area is currently inaccessible to city watermains. This will be the second of several phases to complete north shore utility extensions to areas unserved by municipal services.</p>	<p>Location From Bluebird Road intersection with Welsh Road to end of roadway</p>	
<p>Timeline Fall 2027</p>	<p>Comments and Changes The city will gain more water customers and will be able to provide future extensions as a result of this project.</p>	

2027 SEWER PROJECTS

Gravity Line Inspection and Cleaning

Ensuring city infrastructure is in proper condition

<p>Fund: Sewer</p>	<p>FY27 Cost: \$125,000</p>	<p>Funding Mechanism: Sewer Operating Reserve</p>
<p>Purpose and Need Approximately every 10 years, the City should inspect, jet, and clean our gravity sewer lines to ensure they are free of damage or blockage and are maintained in a working condition.</p>		<p>Location Various areas throughout community</p>
<p>Timeline Spring2027</p>		<p>Comments and Changes This is an item of scheduled occasional maintenance for the City</p>

Welsh Road Extension - Phase 2

Provide expanded sewer services to Welsh Rd. and allow for new development.

<p>Fund: Sewer</p>	<p>FY27 Cost: \$350,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need Most of this are is currently inaccessible to city sewer mains. This will be the second of several phases to complete north shore utility extensions to areas unserved by municipal services.</p>	<p>Location From Bluebird Road intersection with Welsh Road to end of roadway</p>	
<p>Timeline Fall 2027</p>	<p>Comments and Changes The city will gain more sewer customers and will be able to provide future extensions as a result of this project.</p>	

Summary of 2028 Projects

Project	Category	Estimated Cost
Sewer Rockwood Circle	Sewer	\$150,000
Sewer Bobwhite Road	Sewer	\$225,000
Wilmore Lane Station Improvements	Sewer	\$75,000
Rockwood Circle Extension	Water	\$150,000
Pave Northshore Streets	Transportation	\$260,000
Seal/Microsurfacing Residential Streets	Transportation	\$250,000

2028 TRANSPORTATION PROJECTS

Pave Northshore Streets

Improving road surface quality

<p>Fund: Transportation</p>	<p>FY28 Cost: \$225,000</p>	<p>Funding Mechanism: Use Tax Reserve</p>
<p>Purpose and Need</p> <p>These roads will have recently been affected by utility upgrades in the area, making a sensible time to do surface improvements and paving of gravel surfaces.</p>	<p>Location</p> <p>The lengths of Rockwood Circle, Gull Circle, Longview Circle, and Timber Road.</p>	
<p>Timeline</p> <p>Fall 2028</p>	<p>Comments and Changes</p> <p>This will result in paving of gravel roads and improving pavement conditions where there is currently asphalt on these streets</p>	

Seal/Microsurfacing of Residential Streets

Maintaining roadways to prevent deterioration

<p>Fund: Transportation</p>	<p>FY28 Cost: \$250,000</p>	<p>Funding Mechanism: Use Tax Reserve</p>
<p>Purpose and Need The roads affected by this project have all been resurfaced or micropaved in recent years. Proper sealing and microsurfacing will prevent water infiltration and future roadway deterioration.</p>	<p>Location Various roadways throughout Osage National area</p>	
<p>Timeline Fall 2028</p>	<p>Comments and Changes These surface treatments will allow roadways to remain in healthy condition for years to come, at a modest expense for the life extension</p>	

2028 WATER PROJECTS

Rockwood Circle Extension

Provide expanded water services to neighborhood.

<p>Fund: Water</p>	<p>FY28 Cost: \$150,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need This expansion will allow for hydrant construction and additional connections in an area with inadequate public services to date.</p>	<p>Location The length of Rockwood Circle</p>	
<p>Timeline Winter 2028</p>	<p>Comments and Changes This is considered to be a service upgrade to the area.</p>	

2028 SEWER PROJECTS

Wilmore Lane Station Improvements

Creating a more efficient utility network

<p>Fund: Sewer</p>	<p>FY28 Cost: \$75,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need This lift station currently has poor access for maintenance work and its aging structure and location lead to significant rain infiltration.</p>	<p>Location Lift station located near Beach Club Condos</p>	
<p>Timeline Fall 2028</p>	<p>Comments and Changes This piece of aging infrastructure intakes sewer flow from a nearby condo complex. During rain events, the lift station experiences high volumes of infiltration which leads to system strain and equipment failure.</p>	

Sewer Rockwood Circle

Expanding sewer services to an unserved neighborhood

<p>Fund: Sewer</p>	<p>FY28 Cost: \$150,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need This street is currently inaccessible to city sewer mains. This will be an additional phase to complete north shore utility extensions to areas unserved by municipal services.</p>	<p>Location The length of Rockwood Circle</p>	
<p>Timeline Winter 2028</p>	<p>Comments and Changes The city will gain more sewer customers as a result of this project.</p>	

Sewer Bobwhite Road

Expanding sewer services to an unserved neighborhood

<p>Fund: Sewer</p>	<p>FY28 Cost: \$225,000</p>	<p>Funding Mechanism: Capital Improvement Fund</p>
<p>Purpose and Need This street is currently inaccessible to city sewer mains. This will be an additional phase to complete north shore utility extensions to areas unserved by municipal services.</p>	<p>Location The length of Bobwhite Road</p>	
<p>Timeline Fall 2028</p>	<p>Comments and Changes The city will gain more sewer customers as a result of this project.</p>	

UNFUNDED NEEDS

Southside Water Tower and Well

Expanding future service capacity

<p>Fund: Water</p>	<p>Est. Cost: \$3,000,000</p>
<p>Purpose and Need As the City continues to experience residential and commercial growth, long-term planning indicates a need to improve our water supply and overhead capacity in this part of town. Separately, a well and 500,000 gallon tower should be constructed.</p>	<p>Location Connected to the City's existing southside water system</p>
<p>Timeline N/A</p>	<p>Comments and Changes This project could advance in the prioritization list by having cooperative funding agreements in place. this will not only increase our ability to service fireflow throughout the town, but will also expand drinking water supply for daily use.</p>

Pave City-portion of Cotton Road

Creating a new driving surface

<p>Fund: Transportation</p>	<p>Est. Cost: \$23,000</p>
<p>Purpose and Need The city controls a small portion of Cotton Road, while a local road district maintains the portion out of city limits. While low traffic, this road connects to Highway 54 and sees occasional use by residents and law enforcement as a point of access to the northern portion of the City.</p>	<p>Location Length of Cotton Road from Highway W to City limits</p>
<p>Timeline N/A</p>	<p>Comments and Changes Though low in cost to the City to complete, this may be further optimized in cooperation with the servicing road district.</p>

Extend Water Main on Osage Hills Rd.

Extension of the water main to expand water service on Osage Hills Road.

<p>Fund: Water</p>	<p>FY25 Cost: \$750,000</p>
<p>Purpose and Need This project will allow for fire suppression in this area of the city. It will also facilitate growth in the undeveloped areas of Osage Hills Rd.</p>	<p>Location Osage Hills Rd. between Isleworth and the roundabout.</p>
<p>Timeline N/A</p>	<p>Comments and Changes A small amount of this area has developed recently. We have also received more inquiries about utilities with recent property purchases. A smaller alternative to the project could be placing water lines in existing sleeves to service the future industrial park (\$300,000) as it becomes available for construction and doing a second phase extension to the residential areas.</p>

Extend Utility Services from Welsh Road.

Extension of the water and sewer mains to expand service in small areas

Fund: Water/Sewer	Cost Estimate: Unknown
Purpose and Need This project will allow for fire suppression, water service, and sewer service to unserved neighborhoods.	Location Welsh Lane, Rosco Road, Longview Circle

Construct Public Works Facility

Currently, the Public Works Department operates out of four separate locations. Ideally, we can consolidate our operations to one location by constructing a new office. This will greatly improve the efficiency of the department.

Estimated Cost: \$900,000, not inclusive of land acquisition



In the event that neighborhoods want to reinvest in local infrastructure, or larger residential and commercial projects are announced, or if federal and state aid are made available for projects, the following projects may be added to the planning matrix:

- Paving of current gravel roads
- Sidewalk construction and improvement along Bagnell Dam Strip and in residential areas
- Extend sewer and water mains to unserved areas
- Road reconstruction needs not currently identified in 3 year plan

Items may be addressed without being added to the capital improvement plan if they are funded privately, or necessary due to system failures of infrastructure due to disaster or distress.

Acknowledgements

This capital improvement plan is intended for planning purposes and is subject to change depending on city finances and needs. If you have any questions or concerns about the projects outlined in this plan, please contact the Public Works Director.

We would like to thank our Board of Aldermen for their support:

Mayor David Ridgely

Alderman Dave Miller, Ward I

Alderman Patricia Thompson, Ward I

Alderman Krista Watts, Ward II

Alderman Johnnie Franzeskos, Ward II

Alderman Bob Gattermeir, Ward III

Alderman Drake Schmid, Ward III

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