



**AGENDA  
CITY OF BELTON  
PLANNING COMMISSION MEETING  
MONDAY, OCTOBER 6, 2014 - 7:00 P.M.  
CITY HALL ANNEX, 520 MAIN STREET**

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- I. CALL MEETING TO ORDER**
- II. ROLL CALL**
- III. APPROVAL OF THE MINUTES OF THE SEPTEMBER 15, 2014 PLANNING COMMISSION MEETING**
- IV. PRESENTATION**
  - A. Solar Energy Initiative - Laura Machala with Mid-America Regional Council (MARC).
- V. DISCUSSION**
  - A. Discussion of Outdoor Display at KC Rim & Audio at 100 N. Chestnut.
  - B. Belton Capital Improvement Program.
- VI. DIRECTOR'S REPORT**
- VII. NEXT MEETING DATE: October 20, 2014**
- VIII. ADJOURNMENT**

# **MEETING MINUTES**

**SEPTEMBER 15, 2014**

**Minutes of Meeting**  
**Belton Planning Commission**  
**City Hall Annex, 520 Main Street**  
**September 15, 2014**

**CALL TO ORDER**

Chairman Holly Girgin called the meeting to order at 7:00 p.m.

**ATTENDANCE**

*Commission:* Chairman Girgin, Mayor Jeff Davis, Councilman Tim Savage, Commissioners Sally Davila, Tim McDonough, Chris Christensen, Steve Finn, Chuck Crate and Larry Thompson.

*Staff:* Jay Leipzig, Community and Economic Development Director; Robert Cooper, City Planner; and Ann Keeton, Community Development Secretary.

*Absent:* None

**MINUTES**

Commissioner Crate moved to approve the minutes of the August 18, 2014 Commission meeting. The motion was seconded by Commissioner Christensen. All voted in favor and the motion carried.

**PUBLIC HEARING** - Special Use Permit - Body-Art Studio (Tattoo) at 212 E. North

Mr. Cooper reported that an application has been received for a Special Use Permit (SUP) to allow a body-art studio to operate at 212 E. North. He described features of the property and identified surrounding zoning districts. A brief history of the property and its buildings was given by Mr. Cooper. It was pointed out this would be the third tattoo parlor within a 1.5 mile area, and there have no documented complaints against the existing tattoo businesses made with the City. He reported the business would have ample parking, access onto E. North, and told of the signs that would be allowed. He went on to say that staff recommends approval of the SUP with seven conditions.

Chairman Girgin opened the public hearing at 7:08 p.m. The hearing was being held to receive public input regarding the proposed SUP to allow a tattoo business to operate at 212 E. North.

Mr. Bradley Franzen, applicant, 237 L Street, Lake Lotawana, Missouri spoke in favor of the SUP application. Mr. Franzen stated he is primarily a medical tattoo artist and he gave an explanation of this service. He reported that he owned a studio in Kansas City, Missouri for approximately eight years, and has been in the tattoo service industry for 22 years. He indicated the business would be a traditional tattoo studio with no body piercing or branding. According to Mr. Franzen, he will be the only artist initially but could add other artists as the business grows. He stated that he would not take customers or employ individuals less than 18 years of age.

Mayor Davis pointed out there appears to be a proliferation of tattoo and smoke businesses in the City and he indicated that he could not support an SUP application for another of these businesses. He brought up the City Beautification Plan and the incompatibility of these types of businesses locating in the priority corridors of that Plan. The result of an inquiry conducted by Mr. Cooper concerning the approval process used by other cities for tattoo businesses was provided. He stated that Belton is the most restrictive in approving that type of business. There was no further input and the hearing was closed at 7:16 p.m.

It was brought out there is no sales tax collected at a tattoo business because it is considered a service industry. Mr. Franzen reported that if the business obtains a retail license and sells products, there would be sales tax collected on those items. There was conversation about the tattoo studios being within a 1.5 mile distance of each other, and whether one existing studio is still open for business. The Commission discussed the historical public perception of tattoo businesses as opposed to the contemporary viewpoint concerning that type of service. Commissioner McDonough voiced a concern that three tattoo studios in a one mile stretch are too many, especially in an area of the City that is being cleaned up. Mr. Cooper explained how staff arrived at the recommendation to approve the SUP and the proposed conditions of approval. He went on to suggest other means of limiting this type of business in the future. Mr. Leipzig brought out that the SUP process is the most restrictive application the City can have. Chairman Girgin cautioned against prejudging a type of business based on unsavory reputations of earlier studios. She suggested adding an additional condition of approval to the SUP which would require an annual review by the planning commission to assure compliance with City codes.

There was discussion about ways to restrict the number of some types of businesses and to improve the City's image. Mayor Davis pointed out there is currently a number of tattoo shops, pay day loan and smoke/liquor businesses in close proximity of each other and he indicated that he is against adding more. Mr. Leipzig recommended that a condition of approval be added if the Commissioners want to review the SUP annually. Mr. Franzen was questioned about the State licensing process and then he provided further information about his work history. He went on to talk about the varied business license procedures in other cities. It was acknowledged the State does a background check as part of the license application process and an onsite visit is made.

Commissioner Christensen moved to recommend approval of a Special Use Permit to allow a tattoo business to operate at 212 E. North with the following conditions:

1. No Certificate of Occupancy shall be issued for Triple Crown Tattoo Studio until the site has had a final life/safety inspection for compliance with the applicable city codes.
2. The operation of the tattoo & body piercing business shall comply with all applicable laws, regulations, and standings of the State of Missouri including but not limited to those specified by the Office of Tattooing, Body Piercing and Branding in the Department of Insurance, Financial Institutions and Professional Registration.
3. Tattoo and piercing services shall not be provided to persons under the age of 18 years.

4. The Special Use permit is issued to Bradley Franzen only, with the provision that the tattoo business shall be owned and operated by Bradley Franzen, and shall be responsible for its actions.
5. The business shall be operated inside the approved tenant space (212 E. North Avenue) and may not be moved to a different location or expanded without first obtaining approval in accordance with the provisions for Special Use Permit as specified in the Unified Development Code.
6. Inspectors from the City, County, or State shall be allowed to inspect the premises at any time during normal business hours for compliance with the provisions of local and state laws and regulations.
7. The issuance of the Special use Permit does not relieve Bradley Franzen from following all other applicable code and laws of the City of Belton or other governmental agency. This permit also does not relieve Bradley Franzen from applying for all necessary building and sign permits, or occupational license.
8. The SUP allowing the tattoo business to operate at 212 E. North shall be reviewed in 12 months by the Planning Commission.

Commissioner Thompson seconded the motion. When a vote was taken, the following was recorded, Ayes: 4 – Chairman Girgin, Councilman Savage, Commissioners Christensen and Thompson. Noes: 5 – Mayor Davis, Commissioners Davila, McDonough, Finn, and Crate. Absent: none. The motion to recommend approval failed.

**LOT SPLIT – 1730 E. Cambridge**

Mr. Cooper reported the proposed lot split at 1730 E. Cambridge, is on an 8.97 acre tract of land which is unplatted. He stated the property is zoned A (Agricultural) and when split, will result in a 5-acre lot and a 3.97-acre lot upon which the current house is located. He informed the Commission the property meets the frontage, depth and total acreage requirement for an agricultural lot split. The existing waterline on the south side of the property will be shown in a dedicated utility easement when platted.

Mr. Whorten, property owner at 1730 E. Cambridge, explained that an existing metal building on the west side of the property will be torn down and a new house will be built on that site. Future plans for the site were discussed and Mr. Leipzig reported the property will not need to be rezoned. Mayor Davis moved to approve the lot split for the property located at 1730 E. Cambridge. Commissioner Crate seconded the motion. When a vote was taken, the following was recorded, Ayes: 9 – Chairman Girgin, Mayor Davis, Councilman Savage, Commissioners Davila, McDonough, Christensen, Finn, Crate and Thompson. Noes: none. Absent: none. The motion carried.

**LOT SPLIT – 400 Mill Street**

Mr. Cooper reported the proposed lot split is a 7.75 acre tract of unplatted land located at 400 Mill Street. He pointed out the location of the site on a map and related the size of the two new lots which will be 2.59-acres and 5.16-acres. He talked about the 50-ft. right-of-way along Mill Street and the existing access drive. He explained the lot split will separate the existing single-family residence from the adjacent manufactured home park. The property owner indicated their intention is to sell the single-family house and to leave the park as it is. Commissioner Thompson moved to approve the lot split for

property located at 400 Mill Street. Councilman Savage seconded the motion. When a vote was taken, the following was recorded, Ayes: 9 – Chairman Girgin, Mayor Davis, Councilman Savage, Commissioners Davila, McDonough, Christensen, Finn, Crate and Thompson. Noes: none. Absent: none. The motion carried.

#### **UDC AMENDMENTS – Manufactured Home Definitions**

Mr. Leipzig reported there was a public hearing held on August 18 to receive input about amending the Unified Development Code (UDC) including language in the “Definition” section pertaining to the minimum size allowed for manufactured homes. After voting to recommend approval of the amendments presented in August, there was further review by staff, and two versions of manufactured home language changes were created. He stated that staff is recommending “Version Two” and keeping the proposed 16-ft. minimum width size for manufactured homes. Commissioner Christensen moved to recommend approval of “Revision Two,” amendments to the UDC regarding Manufactured Homes and removing the strikeout on Section 40-4(1)e16 and retaining the language “All manufactured homes shall have minimum dimensions of 16 feet in width and 40 feet in length. Commissioner Davila seconded the motion.” The motion was seconded by Commissioner Davila. When a vote was taken, the following was recorded, Ayes: 9 – Chairman Girgin, Mayor Davis, Councilman Savage, Commissioners Davila, McDonough, Christensen, Finn, Crate and Thompson. Noes: none. Absent: none. The motion carried.

#### **DIRECTOR’S REPORT**

Mr. Leipzig distributed copies of the 2014 Economic Development Report and commented that he is pleased with the results of the first year.

There will be a special meeting on September 22, 2014 to consider a site plan and replat for ROM which is located at 6800 E. 163<sup>rd</sup> Street.

During the October 6, 2014 meeting there will be a presentation from the MARC Solar Ready KC Initiative; another review of the CIP, and a replat for a natural way in the Cherry Hill area.

There was a discussion about the appearance and status of the former Price Chopper property. Concern was voiced about the appearance created by a number of large trucks parking in the lot. Mr. Leipzig reported on the efforts being made to reduce/regulate the truck parking.

Façade regulations for commercial areas will be discussed at a future meeting according to Mr. Leipzig along with increased regulations for e-cigarettes.

Other topics discussed by the Commission included code violations at a home on Walnut; a report on the demolition of a house on Third Street; and the opening of Academy Sports on September 12, 2014. The Mayor complimented the progress and actions of the Economic Development division of the City.

**ADJOURNMENT**

Commissioner McDonough moved to adjourn the meeting. Commissioner Crate seconded the motion. All members voted in favor and the meeting adjourned at 8:22 p.m.

Ann Keeton

Community Development Secretary

**OUTDOOR DISPLAY**

**100 N. CHESTNUT**



'KC RIM & AUDIO, LLC'  
100 N. CHESTNUT ST.

**BELTON PLANNING COMMISSION**  
**MONDAY, OCTOBER 6, 2014 – 7:00 P.M.**  
**CITY HALL ANNEX, 520 MAIN STREET**

*Staff: Robert G. Cooper, City Planner*

Josh Burnett, on behalf of KC Rim & Audio, LLC, is requesting permission, to allow an outdoor display area.

**BACKGROUND**

A City of Belton business license was issued to KC Rim & Audio, LLC on June 7, 2011, to allow them to sell and install new and used car tires and audio equipment. On, October 22, 2012, the business received variance approval to allow a monument sign to exceed the maximum height limitation. The BZA approved a maximum height of 7'-6". On November 5, 2012, the Planning Commission approved a special use permit to allow a digital sign as part of their monument sign structure.

**REVIEW**

The original purpose for the construction of the monument sign, and the need for a special use permit, was to help provide the applicant with the means to advertise for his business because the city would not allow him to continue displaying merchandise on the corner of East North Avenue and N. Chestnut...citing a traffic hazard and blocking visibility.

**NOTE:** During the review of the special use permit by the Planning Commission, the applicant informed the Commission that if the special use permit was approved, he would no longer have a need to display his merchandise outdoors.

**CODE CITATION**

Pursuant to Section 12-4 of the Unified Development Code, "Outdoor display or storage of merchandise is permitted in business, commercial and industrial districts subject to the following:

1. No display or storage of merchandise shall occur within:
  - a) Required parking spaces;
  - b) Landscaped areas;
  - c) Fire Lanes;
  - d) On sidewalks if handicapped accessibility is blocked;
  - e) Building setback areas, or
  - f) Under un-sprinkled overhangs of sprinkled buildings.

Currently, the city allows commercial / retail businesses to have an outdoor display area provided it's not located in the specified prohibited areas and only during normal business hours.  
.....

**STAFF RECOMMENDATION(S):** Staff would like the applicant to provide more details as to the overall scope and size of the outdoor display area...specifically, the location; additionally, staff would like the applicant to explain why there is a need for the outdoor display area.

**PLANNING COMMISSION ACTION**

1. Motion to recommend *approval or denial* of the request, to allow an outdoor display area of merchandise for KC Rim & Audio, LLC, located at 100 N. Chestnut Street.
2. Motion to continue the case pending additional information.

**ATTACHMENTS**

1. Copy of email issuing zoning approval;
2. Copy of SUP12-28;
3. Copy of 11-5-12 PC meeting minutes
4. Photographs

**FILE COPY**

**From:** Robert Cooper  
**Sent:** Tuesday, June 07, 2011 11:41 AM  
**To:** Dot Watkins; Tamara Schenke; 'mpolk@belton.org'  
**Cc:** Jay Leipzig  
**Subject:** 100 N. CHESTNUT

*Planning & Zoning has reviewed and approved a business license application for KC RIM SHOP & ACCESSORIES - 100 CHESTNUT.  
The routing sheet has been forwarded to CODES for review.  
In CODES absence...City inspector Polk will conduct the review.*

Regards,

Robert G. Cooper, City Planner  
Department of Community Planning & Development  
City Hall Annex  
520 Main Street  
Belton, Missouri 64012  
(816) 331-4331/desk  
(816) 331-6973/fax

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**PLANNING COMMISSION REGULAR MEETING  
CITY HALL ANNEX, CITY COUNCIL ROOM  
520 MAIN STREET  
MONDAY, NOVEMBER 5, 2012 – 7:00 P.M.**

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STAFF: Robert G. Cooper, City Planner

**CASE #SUP12-28**

**Request:** Josh Burnett, on behalf of KC Rim Shop & Audio, LLC, has requested a Special Use Permit, to allow a digital sign as part of their proposed monument sign.

**Location:** Located at the northwest corner of E. North Avenue and N. Chestnut Street, immediately west of Bill and Deb's restaurant. The street address is 100 N. Chestnut Street.

**Legal Description:** Un-platted

**Owner / Applicant:** Perry Sanders / KC Rim Shop & Audio, LLC

**Size of Site:** 2.56-acres

**Existing Zoning / Land Use:** C-2 / Commercial/Retail Stores

**Proposed Use:** Commercial/Retail

**Surrounding Zoning / Land Use:**

North: R-2 / Two-Family Residential

East: C-2 / General Commercial

South: C-2 / General Commercial

West: C-2 / General Commercial

**Comprehensive Plan:** Commercial / Retail Stores

### Nature of Current Request

The owner of KC Rim Shop & Audio has applied for a sign permit to construct a monument sign with a digital reader board built into the monument sign structure. The 6'-10" x 1'-10" / 7-sq. ft. digital display will have red-face internally illuminated channel lettering installed into the monument sign.

On October 22, 2012, the Board of Zoning Adjustment approved a height variance request for this monument sign structure, not to exceed 7'-6" high.



### CODE CITATION

Pursuant to Section 30-9 of the Unified Development Code, 'Electronic Message Center signs are permitted subject to review by special use permit.

1. Electronic message center signs are not allowed as part of a temporary sign;
2. Any portion of the message or image must have a minimum duration on screen of eight (8) seconds. An exception to this requirement is made for a sign that displays time and temperature;
3. The change from one message to the next shall not take more than one (1) second and shall not involve flashing or movement of text or image;
4. In case of malfunction, the sign shall be defaulted to a blank screen;
5. Prior to the issuance of a sign permit, the applicant shall provide written certification from the sign manufacturer that the light intensity has been factory pre-set not to exceed 7,000 NITS during daylight hours and 2,500 NITS between dusk and dawn and that the intensity level is protected from end-user manipulation.; and
6. The sign shall not display light of such intensity or brilliance to cause glare or otherwise impair the vision of the driver, or result in a nuisance to the driver.

## HISTORY

The subject property is currently zoned C2 (General Commercial) District. The site is 2.56-acres in size, which contains several small shops, businesses, and apartments, which vary in size and year of construction. The primary structure is a 1,700-sq. ft., 1½ story wood-frame two-family conversion, constructed in 1912. In 1958, a 5,148-sq. ft. metal warehouse and a 2,652-sq. ft. metal workshop were added. In 1971, the Laundromat (currently still there) was constructed which was another 1,625-sq. ft. addition. 1988, a 2,600-sq. ft. warehouse addition was constructed on site in the rear portion of the Lot, and in 1998, a 1,716-sq. ft. general office space addition was a building add on to the portion facing E. North Avenue. The property has not been platted and has seen chaotic growth over the years.

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## STAFF REPORT

### Welfare and Convenience of the Public

Permitting a digital message sign could have a positive affect on the welfare and convenience of the general public if utilized within the limitations of the code.

### Injury to Surrounding Property

The surrounding area is zoned for commercial use. The nearest residential dwelling is located approximately 300-feet to the north. The projected view of the sign will be east-west orientation...to be viewed by motorist on E. North Avenue. It appears to staff, no residential properties or residences will be directly impacted by this sign.

### Domination of the Neighborhood

This property has frontage on E. North Avenue, with commercial users and commercially zoned properties, which encompass the adjoining environs. Therefore, it appears, the sign will not have an adverse impact on neighboring properties.

The applicant believes that no adjacent property owner will be negatively affected by the special use request. The applicant also believes the sign will have an opposite affect by increasing property values by beautifying the streetscape and improving the visual image along E. North Avenue.

In addition, staff believes the monument sign will help alleviate the code violations and nuisance complaints with regards to illegally placed banners and temporary signs which are being used by the applicant and other business owners of this commercial strip-center.

### Proposed Use will not detract or encroach upon welfare or convenience of the public

It appears the proposed use will not detract or encroach upon the welfare or convenience of the public. One mitigating factor is the size of the digital reader board, which at 7-square feet the sign will not be out of scale with the surrounding structures or signs in the vicinity. It appears, the sign will not have an adverse affect on the public, as the proposed sign is generally consistent with other signs already in place along the E. North Avenue/58-Highway commercial corridor. The sign structure will be required to meet city code as it relates to design, setback, and landscaping.

The proposed sign will be consistent with existing commercial signs within the 200-300 block of E. North Avenue and with the aesthetic goal of the city's sign provisions.

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**STAFF RECOMMENDATION**

Should the Planning Commission wish to approve Special Use Permit 12-28, to allow a digital sign for KC Rim Shop & Audio, located at 100 N. Chestnut Street, the following condition(s) shall apply:

1. The applicant shall comply with all the requirements as outlined in Section 30-9 of the Unified Development Code.

**PLANNING COMMISSION ALTERNATIVES**

The Planning Commission has the following options available in the consideration of this application:

1. Approve the application as submitted upon finding that the requirements of Chapter 40, Special Use Permits, of the Unified Development Code have been satisfied.
2. Approve the application subject to specified conditions.
3. Table the application if additional information is needed, such as time of use or other related factors.
4. Deny the application if the required findings cannot be made or if the proposed use is found to be incompatible with the neighborhood.

**Attachments:**

- 1) Site Photo
- 2) Sign Elevation

FILE COPY

**Minutes of Meeting  
Belton Planning Commission  
City Hall Annex, 520 Main Street  
November 5, 2012**

**CALL TO ORDER**

Vice-chairman Jeff Fletcher called the meeting to order at 7:00 p.m.

**ATTENDANCE**

*Commission:* Vice-chairman Fletcher, Mayor Pro Tem Gary Lathrop, Councilman Scott Von Behren, Commissioners Sally Davila, Tim McDonough, Chris Christensen, and Larry Thompson.

*Staff:* Jay Leipzig, Community Development Director; Jason Webb, Fire Marshal; Robert Cooper, City Planner; and Ann Keeton, Community Development Director.

*Absent:* Chairman Holly Girgin and Commissioner Mike Van Eaton.

**MINUTES**

Commissioner Thompson moved to approve the minutes of the October 15, 2012, Planning Commission meeting. Councilman Von Behren seconded the motion. All members present voted in favor and the motion carried.

**PUBLIC HEARINGS**

Vice-chairman Fletcher opened the first public hearing at 7:01 p.m. This hearing which was being held to receive public input regarding a Special Use Permit (SUP) to allow a digital monument sign to be located at 100 N. Chestnut.

Josh Burnett, 309 N. Cleveland, Belton, Missouri, and Sampson Coble, 7682 Crown Park, Belton, Missouri, were present to speak in favor of the digital sign. Mr. Burnett reported the digital sign will be a full-color sign and an example was distributed to the commission members.

Mr. Cooper presented the staff report which included the location of the applicant's business and surrounding land uses. A description of the overall monument sign and the digital portion was given by Mr. Cooper. He announced the Board of Zoning Adjustment approved a variance to the sign height at a meeting on October 22, 2012, and they restricted the sign height to a maximum of 7-ft. 6-in. According to Mr. Cooper the surrounding area is zoned for commercial uses and it appears there will be no adverse effect to residential properties. He went on to report the monument sign could help reduce temporary sign code violations at the site, and the sign is consistent with other commercial signs in the area.

There was discussion and questions about the square footage of the proposed sign and the size of the digital section of the sign. Mr. Cooper reported the size of the digital part of the monument sign cannot be changed because it is a standard manufactured size. Additional questions were asked about whether

the digital portion of the sign will “stick out” a great deal on each side of the monument sign. According to Mr. Cooper the digital sign will extend beyond the sides to some extent, and the sign message will follow City Code as to the minimum duration allowed. The applicant, Mr. Burnett, confirmed they would not put tires and rims out on the corner for display anymore and the electronic monument sign would replace an existing sign. As there was no further public input, Vice-chairman Fletcher closed the public hearing at 7:15 p.m. Mayor Pro Tem Lathrop moved to approve the Special Use Permit to allow a digital sign to be located at 100 N. Chestnut, with the following condition: 1) The applicant shall comply with all the requirements as outlined in Section 30-9 of the Unified Development Code. The motion was seconded by Commissioner Christensen. When a vote was taken, the following was recorded: Ayes: 7 – Vice-chairman Fletcher, Mayor Pro Tem Lathrop, Councilman Von Behren, Commissioners Davila, McDonough, Christensen and Thompson. Noes: none. Absent: 2 - Chairman Girgin and Commissioner Van Eaton. The motion carried.

The second scheduled public hearing was consideration of a Special Use Permit for a digital billboard sign at 8009 E. 171<sup>st</sup> Street. It was reported by Mr. Leipzig the public hearing would be continued to the November 19, 2012, meeting because City staff is still collecting information from the applicant.

#### **FINAL PLAT – 17327 S. 71 Highway**

Mr. Cooper reported this final plat application is for an 11+ acre tract of land located at 17327 S. 71 Highway, formerly known as the Harmon/Durham bus barn. According to Mr. Cooper, the final plat will identify the property boundaries and all the public and private easements on the property. He provided details about Transwest, Inc., the company locating on the property, and their retail sales for trucks, trailers and recreational vehicles. Mr. Cooper disclosed that Transwest will be extensively renovating the existing building, and he pointed out property access points. In addition, he reported the front green space will be paved and used as a display area, while a landscape plan will be developed for the entire site. In discussion, a typo in the staff report was pointed out and it was clarified the final plat acreage is 11.88 acres.

Vice-chairman Fletcher invited Dave Bowe, 2805 NW 90<sup>th</sup> Terrace, Kansas City, Missouri to comment about the plat. Mr. Bowe is general manager of Summit Truck Equipment and will be general manager of the Transwest Truck, Trailer and RV facility in Belton. He reported the company is excited about the move to Belton and looks forward to improving the appearance of the site. He gave a brief description of the type of retail business Transwest operates. He expressed his wish that the company will grow in Belton and indicated they would like to be “good neighbors” to the community.

Commissioner Thompson moved to approve the final plat of GEP Investments, Lot 1, an 11.88-acre tract of land located at 17327 S. 71-Highway. Mayor Pro Tem Lathrop seconded the motion. When a vote was taken, the following was recorded: Ayes: 7 – Vice-chairman Fletcher, Mayor Pro Tem Lathrop, Councilman Von Behren, Commissioners Davila, McDonough, Christensen and Thompson. Noes: none. Absent: 2 - Chairman Girgin and Commissioner Van Eaton. The motion carried.

**DISCUSSION – South 71 Highway addresses**

Mr. Webb reported address changes will become necessary with the conversion of 71 Highway to Interstate 49 and he identified those business addresses that will change on an aerial photo. He gave a brief account of a section of S. 71 Highway that was sometimes known as Harmon Drive. Regarding the southeast section of S. 71 Highway that extends from Belton into Raymore, Mr. Webb remarked that Raymore indicated they would adopt the street name assigned by Belton. He went on to say there will be a two-year period where 71 Highway and Interstate 49 addresses will both be accurate. The Commission discussed categories of possible street names to replace the S. 71 Highway designation. It was determined that staff will create a list of street names to be presented and discussed at a future meeting.

**MOBILE HOME PROVISIONS**

Mr. Leipzig reported changes to the language of the City's mobile home provisions are being discussed with Councilman Lathrop, Savage and the Mid- America Regional Council (MARC). These suggested changes will be discussed further at a future Commission meeting.

**DIRECTOR'S REPORT**

No report

**OTHER BUSINESS**

Commissioner McDonough asked staff to research the establishment of a minimum distance between electronic message board signs. Mr. Leipzig reported the city attorney has some suggestions regarding this issue and staff will look into language amending the electronic sign ordinance.

**ADJOURNMENT**

Mayor Pro Tem Lathrop moved to adjourn the meeting. Councilman Von Behren seconded the motion. All members present voted in favor and the meeting adjourned at 7:40 p.m.

Ann Keeton  
Community Development Secretary

# 100 N. Chestnut Street



State Highway 58



1: 312



## Legend

- Street
- Parcel
- Subdivision
- Parks
- Cemetery
- Building Footprint Basemap
- Parcel Basemap
- Boundary Basemap

## Notes

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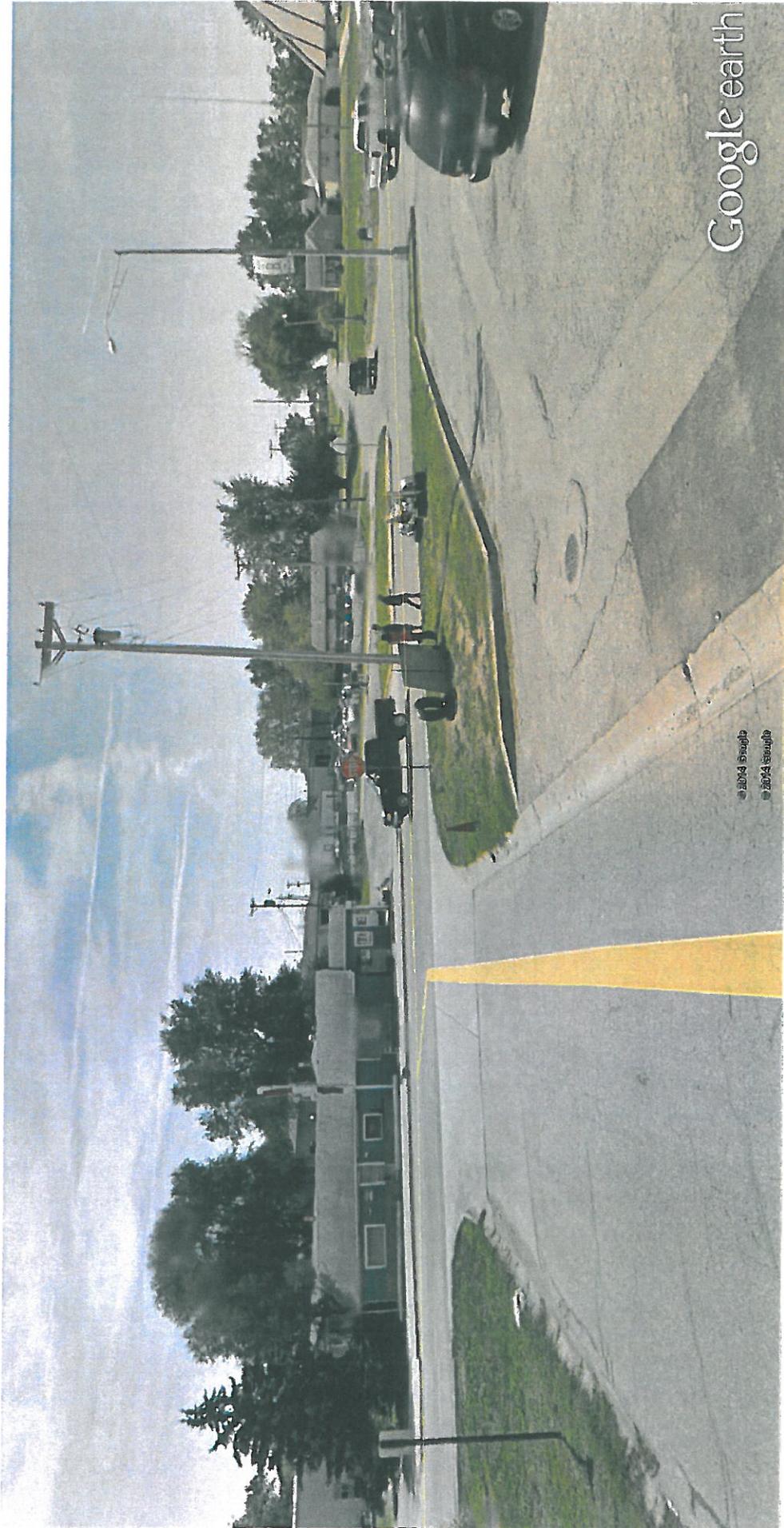
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**CAPITAL IMPROVEMENT PROGRAM**



*CITY OF BELTON – PUBLIC WORKS  
MEMORANDUM*

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**Date:** October 1, 2014  
**To:** Jay Leipzig – Community and Economic Development Director  
**From:** Zach Matteo, P.E. – City Engineer  
**Department:** Public Works  
**Subject:** FY2016-2020 Capital Improvement Program

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A capital improvement is a necessary or desirable project that supports or improves infrastructure or facilities and enhances the City's ability to provide safe and desirable services for the benefit of the community and the future of the City of Belton. These projects directly affect the way citizens live, travel and conduct business within our community. Examples include construction or expansion of public buildings, new storm and sanitary sewers, water line upgrades and extensions, the acquisition of land for public use, planning and engineering costs, and street construction.

The proposed five year Capital Improvement Program (CIP) for the City of Belton is a fluid document that can be changed as the infrastructure requirements change, development occurs, and funding opportunities become available. Additionally, changing needs and priorities, emergencies, cost changes, mandates and changes in technology may require the CIP to be updated. As new projects are identified and new revenues become available, projects are added to the annual prioritized funding schedule.

For the FY2016-2020 CIP, thirty-four projects have been identified for consideration. Project detail sheets for all 34 projects are provided, as well as a summary table. Consistent with last year's summary table, the 34 projects are divided into two groups: known or expected funding sources, and those projects with unknown funding sources. The projects identified thus far are categorized into the following groups:

- Drinking Water
- Wastewater
- Transportation
- Facilities and Grounds
- Fire
- Stormwater

Projects added for this year's CIP include a soccer complex, roadway segments of Markey Parkway to extend the road west of Academy Sports, and the intersection of State Hwy 58 and Scott.

A few pertinent questions for discussion at the work session are provided:

- 1) Should projects with competing funding sources be prioritized against each other (specifically those projects potentially funded by bonds)?
- 2) Is there anything about the current CIP format that can be changed or improved?

Summary of FY2016-FY2020 CIP Projects

General, Proprietary and Special Revenue Funded Projects										
Project ID	Project Name	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	Beyond	Total	
DW-1	Waterline Installation - Phase 1	\$5,856,012	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$6,856,012	
DW-2	Waterline Installation - Phase 2	\$200,000	\$1,748,128	\$0	\$0	\$0	\$0	\$0	\$1,948,128	
DW-3	Waterline Installation - Phase 3	\$0	\$0	\$0	\$3,090,656	\$9,271,969	\$0	\$0	\$12,362,625	
DW-4	Waterline Replacement Program	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$2,400,000	
WW-1	Wastewater Treatment Plant Upgrades	\$2,420,000	\$10,650,000	\$1,550,000	\$0	\$0	\$0	\$0	\$14,620,000	
WW-2	Public Infiltration and Inflow Program	\$2,318,957	\$1,290,000	\$1,164,000	\$72,000	\$3,000,000	\$3,000,000	\$0	\$10,844,957	
WW-3	Private Infiltration and Inflow Program	\$0	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$0	\$3,420,000	
WW-4	Markey Parkway & Y-Hwy Sewer Improvements	\$460,300	\$535,000	\$0	\$0	\$0	\$0	\$0	\$995,300	
WW-5	Wastewater Master Plan	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000	
WW-6	West Cimarron Lift Station Removal	\$0	\$0	\$98,200	\$0	\$0	\$0	\$0	\$98,200	
T-2	155th Street Widening Project	\$350,000	\$559,706	\$2,859,706	\$2,143,000	\$0	\$0	\$0	\$5,912,411	
T-3	Mullen Road Widening Project	\$240,000	\$1,460,000	\$10,245,000	\$0	\$0	\$0	\$0	\$11,945,000	
SW-7	Markey Parkway Dry Detention	\$38,000	\$583,020	\$0	\$0	\$0	\$0	\$0	\$621,020	
<b>Uncertain Funding Sources</b>										
T-1	Street Preservation Program	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$20,000,000	
T-4	North Cass Connector Project	\$0	\$0	\$0	\$1,090,000	\$5,917,000	\$0	\$0	\$7,007,000	
T-5	Scott Ave and 58 Intersection Realignment	\$0	\$0	\$0	\$0	\$0	\$0	\$2,533,000	\$2,533,000	
T-6	Markey Parkway Extension to N Scott	\$0	\$0	\$0	\$0	\$0	\$0	\$6,030,000	\$6,030,000	
T-7	Markey Parkway from N Scott to Westover	\$0	\$0	\$0	\$0	\$0	\$0	\$5,580,000	\$5,580,000	
T-8	Markey Parkway from Westover to Bales	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150,000	\$4,150,000	
T-9	Markey Parkway from Bales to Prospect	\$0	\$0	\$0	\$0	\$0	\$0	\$9,166,000	\$9,166,000	
T-10	Kentucky Road Widening Project	\$0	\$0	\$0	\$0	\$0	\$0	\$14,240,000	\$14,240,000	
T-11	Cleveland Road Widening Project	\$0	\$0	\$0	\$0	\$0	\$0	\$6,570,000	\$6,570,000	
Fa-1	Transportation, Water Services and Parks Facility	\$0	\$0	\$1,044,000	\$0	\$0	\$0	\$0	\$1,044,000	
Fa-2	Soccer Complex	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	
Fa-3	West Satellite Fire Station	\$0	\$0	\$0	\$15,000	\$800,000	\$4,455,000	\$0	\$5,270,000	
Fa-4	Live Burn Training Facility	\$0	\$0	\$0	\$0	\$45,000	\$630,000	\$0	\$675,000	
F-1	Fire Engines	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$0	\$1,050,000	
F-2	Squad Vehicle	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	
SW-1	East Pacific Drive SW Improvements	\$0	\$289,534	\$0	\$0	\$0	\$0	\$0	\$289,534	
SW-2	Lacy Estates SW Improvements	\$0	\$856,720	\$2,145,000	\$0	\$0	\$0	\$0	\$3,001,720	
SW-3	Somerset Hills SW Improvements	\$0	\$0	\$911,928	\$764,926	\$0	\$0	\$0	\$1,676,854	
SW-4	Hargis Lake SW Improvements	\$0	\$0	\$1,154,406	\$1,430,000	\$0	\$0	\$0	\$2,584,406	
SW-5	West Sunrise and Buena Vista SW Improvements	\$0	\$0	\$729,057	\$0	\$0	\$0	\$0	\$729,057	
SW-6	162nd Street SW Improvements	\$0	\$0	\$0	\$250,520	\$1,920,979	\$0	\$0	\$2,171,499	
<b>Total</b>		\$12,283,269	\$24,606,108	\$25,762,240	\$15,713,160	\$26,038,948	\$13,719,000	\$58,269,000	\$176,391,724	

# **General, Proprietary & Special Revenue Funded Projects**



**FY2016-2020**

**Capital Improvement Program**





# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Drinking Water Capacity Improvements - Phase 1 DW-1

PROJECT TYPE: Drinking Water Capacity Project

DEPARTMENT: Public Works - Water Services Division

**DESCRIPTION:**  
 This project is Phase 1 of a multi-phase program to address deficiencies in the City's drinking water system. This project involves the construction and placement of a 3 MG elevated storage tank and associated waterlines in Markey Park.



**JUSTIFICATION:**  
 Additional capacity and storage to the City's drinking water system is essential to meet both present and future demand. These improvements will enhance the City's ability to provide water during peak demands. This project is consistent with recommendations provided to the City in the 2012 Drinking Water Master Plan.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	\$40,000	-	-	-	-	-	-	\$40,000
Design	\$1,157,454	-	-	-	-	-	-	\$1,157,454
Construction	\$4,459,742	\$1,000,000	-	-	-	-	-	\$5,459,742
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	\$198,816	-	-	-	-	-	-	\$198,816
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$5,856,012</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$6,856,012</b>
Op Expense	-	-	-	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	\$5,856,012	\$1,000,000	-	-	-	-	-	\$6,856,012
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$5,856,012</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$6,856,012</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Drinking Water Capacity Improvements - Phase 2 DW-2

PROJECT TYPE: Drinking Water Capacity Project

DEPARTMENT: Public Works - Water Services Division

**DESCRIPTION:**  
 This project is Phase 2 of a multi-phase program to address deficiencies in the City's drinking water system. This project involves improvements to the existing Holmes Road Booster Pump Station, improvements to the existing 300,000 gallon water tower and construction of a 16" watermain on Markey Road.



**JUSTIFICATION:**  
 Additional capacity and storage to the City's drinking water system is essential to meet both present and future demand. These improvements will enhance the City's ability to provide water during peak demands. This project is consistent with recommendations provided to the City in the 2012 Drinking Water Master Plan.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	\$10,000	-	-	-	-	-	-	\$10,000
Design	\$190,000	\$1,716,000	-	-	-	-	-	\$1,906,000
Construction	-	-	-	-	-	-	-	-
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	\$32,128	-	-	-	-	-	\$32,128
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$200,000</b>	<b>\$1,748,128</b>	-	-	-	-	-	<b>\$1,948,128</b>
Op Expense	-	-	-	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	\$200,000	\$1,748,128	-	-	-	-	-	\$1,948,128
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$200,000</b>	<b>\$1,748,128</b>	-	-	-	-	-	<b>\$1,948,128</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Drinking Water Capacity Improvements - Phase 3 DW-3  
 PROJECT TYPE: Drinking Water Capacity Project  
 DEPARTMENT: Public Works - Water Services Division

**DESCRIPTION:**  
 This project is a continuation of the multi-phase drinking water improvements program, and is expected to begin in FY 2018. This phase may be a regional effort between several municipalities. This phase includes the construction of 28,000 linear feet of water main and a system development charge to WaterOne of Johnson County Kansas. *Costs provided on this sheet account for only 1 MGD of additional capacity; the cost for additional capacity is uncertain at this time.*



**JUSTIFICATION:**  
 Additional capacity and storage to the City's drinking water system is essential to meet both present and future demand. These improvements will enhance the City's ability to provide water during peak demands as well as provide the City a second source of water. This project is consistent with recommendations provided to the City in the 2012 Drinking Water Master Plan.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	\$618,131	-	-	-	\$618,131
Design	-	-	-	\$1,236,263	-	-	-	\$1,236,263
Construction	-	-	-	\$1,081,729	\$8,808,370	-	-	\$9,890,100
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	\$154,533	\$463,598	-	-	\$618,131
<b>Total</b>	-	-	-	<b>\$3,090,656</b>	<b>\$9,271,969</b>	-	-	<b>\$12,362,625</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	\$3,090,656	\$9,271,969	-	-	\$12,362,625
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$3,090,656</b>	<b>\$9,271,969</b>	-	-	<b>\$12,362,625</b>



# CAPITAL IMPROVEMENT PROGRAM

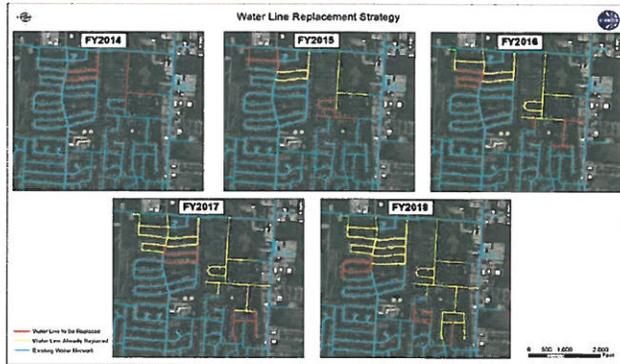
PROJECT TITLE: Waterline Replacement Program DW-4

PROJECT TYPE: Drinking Waterline Replacements

DEPARTMENT: Public Works - Water Services Division

**DESCRIPTION:**

This project involves replacing existing waterline pipes at various locations throughout the City as indicated. It will include replacing both cast iron and asbestos pipe in a systematic process on an annual basis. Waterlines to be replaced in FY2019 and beyond will be identified in the future and depicted in the adjacent figure. In addition, the financial level of commitment may vary from year to year depending on priority.



**JUSTIFICATION:**

A Waterline Replacement Program is one of the recommendations of the 2012 Drinking Water Master Plan. The waterlines indicated to be replaced represent the top priority of this program. Several pipe segments in this area consist of asbestos cement materials which require special handling by City staff. The program also includes installing several loops in the system to improve fire protection flows at various locations. This program was first included in the CIP last year and represents an ongoing transition from development-driven improvements to a proactive replacement of aging infrastructure.

**Projected Five-Year Cost Schedule**

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	\$40,000	-	-	-	-	-	\$40,000
Design	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	-	\$192,000
Construction	\$364,000	\$324,000	\$364,000	\$364,000	\$364,000	\$364,000	-	\$2,144,000
Utility	-	-	-	-	-	-	-	-
Legal	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	-	\$24,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	-	<b>\$2,400,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

**Projected Five-Year Funding Schedule**

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	-	\$2,400,000
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	-	<b>\$2,400,000</b>





# CAPITAL IMPROVEMENT PROGRAM

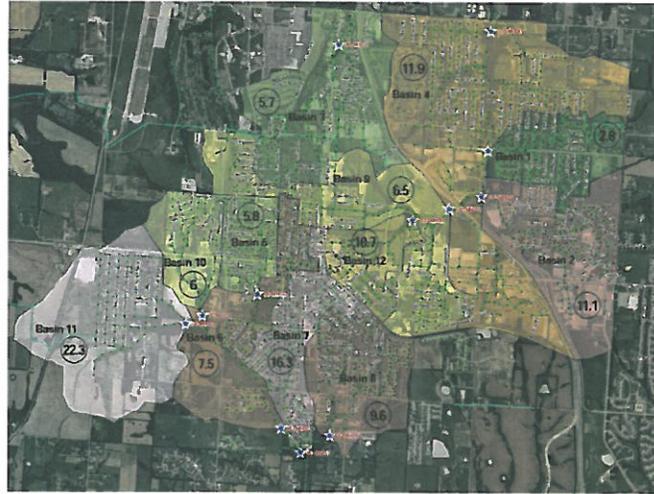
**PROJECT TITLE:** Infiltration and Inflow Reduction Program - Public System WW-2

**PROJECT TYPE:** Sanitary Sewer System

**DEPARTMENT:** Public Works - Water Services Division

**DESCRIPTION:**

This project is the City's Infiltration & Inflow (I&I) Reduction Program. Repairs to sanitary manholes and pipes will prevent rainwater from entering the sanitary system, decreasing costs to treat sanitary sewage. The goal of the public and private programs are to reduce I&I in the system by 40%.



**JUSTIFICATION:**

The 2007 Wastewater Collection System Master Plan recommended manhole and pipeline rehabilitation work as part of a comprehensive I&I reduction program.

**Projected Five-Year Cost Schedule**

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	-	-
Design	\$225,000	90,000	-	-	-	-	-	\$315,000
Construction	\$2,093,957	1,200,000	\$970,000	\$60,000	\$2,500,000	\$2,500,000	-	\$9,323,957
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	\$194,000	\$12,000	\$500,000	\$500,000	-	\$1,206,000
<b>Total</b>	<b>\$2,318,957</b>	<b>\$1,290,000</b>	<b>\$1,164,000</b>	<b>\$72,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$10,844,957</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

**Projected Five-Year Funding Schedule**

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	\$2,318,957	\$1,290,000	\$1,164,000	\$72,000	\$3,000,000	\$3,000,000	-	\$10,844,957
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$2,318,957</b>	<b>\$1,290,000</b>	<b>\$1,164,000</b>	<b>\$72,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$10,844,957</b>





# CAPITAL IMPROVEMENT PROGRAM

**PROJECT TITLE:** Markey Parkway and Y-Hwy Sewer Improvements **WW-4**

**PROJECT TYPE:** Sanitary Sewer Recommended Capacity Imp.

**DEPARTMENT:** Public Works - Water Services Division

**DESCRIPTION:**

This project includes upsizing 3,400 feet of existing sanitary sewer per the recommendations of the 2007 Collection System Master Plan and in anticipation of future development in the contributing area. Work remaining and scheduled for FY2016 is the second and final phase of this project.



**JUSTIFICATION:**

To correct existing system capacity issues, the City needs to work towards upsizing existing sanitary sewer lines. This sanitary sewer line has been identified with past sewer overflow complaints and the City's sanitary sewer modeling program. With potential development at the new Y-Hwy interchange and the widening of 163rd Street, preparing existing facilities for potential growth is recommended.

**Projected Five-Year Cost Schedule**

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	\$20,000	-	-	-	-	-	-	\$20,000
Design	\$65,000	\$15,000	-	-	-	-	-	\$80,000
Construction	\$375,300	\$510,000	-	-	-	-	-	\$885,300
Utility	-	-	-	-	-	-	-	-
Legal	-	\$10,000	-	-	-	-	-	\$10,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$460,300</b>	<b>\$535,000</b>	-	-	-	-	-	<b>\$995,300</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

**Projected Five-Year Funding Schedule**

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	\$460,300	\$535,000	-	-	-	-	-	\$995,300
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$460,300</b>	<b>\$535,000</b>	-	-	-	-	-	<b>\$995,300</b>



# CAPITAL IMPROVEMENT PROGRAM

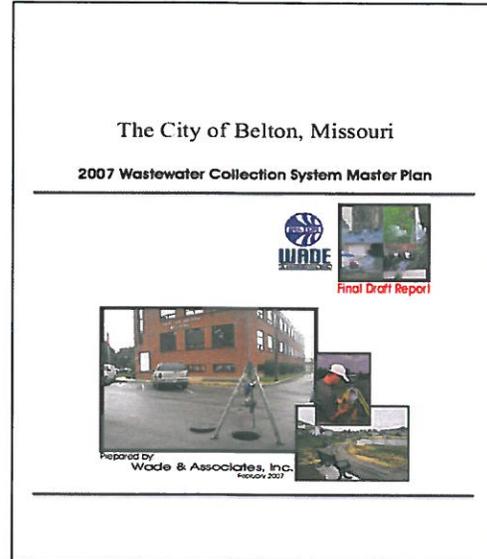
PROJECT TITLE: Wastewater Collection System Master Plan WW-5

PROJECT TYPE: Wastewater Collection System

DEPARTMENT: Public Works - Water Services Division

DESCRIPTION:  
This project includes updating the City's current Wastewater Collection System Master Plan.

JUSTIFICATION:  
The Collection System Master Plan Update will present the findings of a comprehensive analysis of the capacity of the District's wastewater collection system and recommendations for updates to the required collection system improvement projects in the District's Capital Improvement Plan. It is recommended to update the master plan every five years to keep up to date with changes in the system and ensure the right project is completed at the right time to ensure the most efficient use of funding.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	-	-
Design	-	-	\$550,000	-	-	-	-	\$550,000
Construction	-	-	-	-	-	-	-	-
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	\$550,000	-	-	-	-	\$550,000
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	\$550,000	-	-	-	-	\$550,000
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	\$550,000	-	-	-	-	\$550,000



# CAPITAL IMPROVEMENT PROGRAM

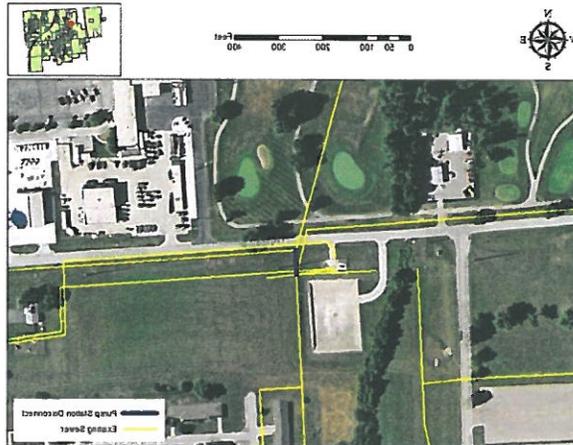
PROJECT TITLE: West Cimarron Lift Station Removal WW-6

PROJECT TYPE: Lift Station Removal & Reconfiguration Program

DEPARTMENT: Public Works - Water Services Division

**DESCRIPTION:**  
 This project involves disconnecting the West Cimarron Lift Station and routing flows through an existing KCMO sanitary sewer pipeline. This will require negotiations with KCMO regarding costs to treat the additional sewage.

**JUSTIFICATION:**  
 This is the fourth of five lift station removal projects that the City has identified. Removal of these lift stations provides an ability to facilitate future growth to the collection system, removes sources of maintenance concerns, and alleviates existing issues.



Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	-	-
Design	-	-	\$32,000	-	-	-	-	\$32,000
Construction	-	-	\$66,200	-	-	-	-	\$66,200
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	\$98,200	-	-	-	-	\$98,200
Op Expense	\$20,000	\$20,000	\$20,000	-	-	-	-	\$60,000
Cost Savings	-	-	-	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000

Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	\$98,200	-	-	-	-	\$98,200
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	\$98,200	-	-	-	-	\$98,200



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: 155th Street Widening Project T-2

PROJECT TYPE: Transportation - Roadway Improvements

DEPARTMENT: Public Works - Transportation Division

**DESCRIPTION:**  
 Widening of 155th Street from the East Frontage (Outer) Road of 71 Highway to Harris Avenue. Project will include accommodations for pedestrians and bicyclists.

**JUSTIFICATION:**  
 155th Street runs west to east from the Centerpoint development at the former Richards Gebaur Airport to Ward Road in Lee's Summit. With the Missouri Department of Transportation converting 71 Highway to Interstate 49 and potential development, 155th Street is projected to have large increases in traffic in the coming years and is a natural route for traffic to access 71 Highway. Belton has worked with Grandview to secure Surface Transportation Funding (STP) through the Mid-America Regional Council. STP funds would pay for 80% of the project design and construction costs with the remaining costs to be split between Belton and Grandview.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	\$156,706	\$156,706	-	-	-	-	\$313,411
Design	\$350,000	\$350,000	\$50,000	\$50,000	-	-	-	\$800,000
Construction	-	-	\$2,000,000	\$2,040,000	-	-	-	\$4,040,000
Utility	-	-	\$600,000	-	-	-	-	\$600,000
Legal	-	\$50,000	\$50,000	\$50,000	-	-	-	\$150,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	\$3,000	\$3,000	\$3,000	-	-	-	\$9,000
<b>Total</b>	<b>\$350,000</b>	<b>\$559,706</b>	<b>\$2,859,706</b>	<b>\$2,143,000</b>	-	-	-	<b>\$5,912,411</b>
Op Expense	-	-	-	-	-	\$75,000	\$75,000	\$150,000
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fees	\$100,000	\$229,853	370,147	-	-	-	-	\$700,000
Grandview Contribution	\$100,000	\$279,853	420,147	-	-	-	-	\$800,000
Water Impact Fee	-	\$50,000	50,000	-	-	-	-	\$100,000
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	\$150,000	-	\$2,019,411	\$2,143,000	-	-	-	\$4,312,411
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$350,000</b>	<b>\$559,706</b>	<b>\$2,859,706</b>	<b>\$2,143,000</b>	-	-	-	<b>\$5,912,411</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Mullen Road Widening Project T-3

PROJECT TYPE: Transportation - Roadway Improvements

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
Widen Mullen Road from Silver Maple Drive to the future North Cass Parkway connection.

JUSTIFICATION:  
With the newly constructed interchange at 71 Highway and 163rd Street and the widening of 163rd Street, the area of the City along the Markey/Mullen roadways is primed for development. The City envisions the Markey/Mullen Road eventually connecting the interchanges of 163rd Street and North Cass Parkway along 71 Highway. A TDD is formed which will provide funding for this project.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	\$1,190,000	-	-	-	-	-	\$1,190,000
Design	\$240,000	\$270,000	\$155,000	-	-	-	-	\$665,000
Construction	-	-	\$8,305,717	-	-	-	-	\$8,305,717
Utility	-	-	\$136,000	-	-	-	-	\$136,000
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	\$1,648,283	-	-	-	-	\$1,648,283
<b>Total</b>	<b>\$240,000</b>	<b>\$1,460,000</b>	<b>\$10,245,000</b>	-	-	-	-	<b>\$11,945,000</b>
Op Expense	-	-	-	\$100,000	\$103,000	\$106,090	\$109,273	\$418,363
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	\$240,000	\$1,460,000	\$10,245,000	-	-	-	-	\$11,945,000
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$240,000</b>	<b>\$1,460,000</b>	<b>\$10,245,000</b>	-	-	-	-	<b>\$11,945,000</b>



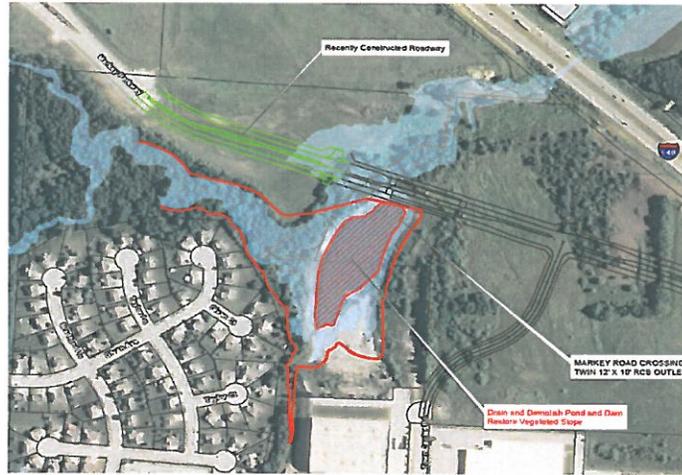
# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Markey Parkway Dry Detention SW-7

PROJECT TYPE: Storm Water Project

DEPARTMENT: Public Works - Storm

DESCRIPTION:  
 A regional detention basin located along an unnamed tributary of Oil Creek east of Highway Y, north of the Price Chopper shopping complex.



JUSTIFICATION:  
 This regional detention basin will aid in flood control as this area is developed while also capturing sediments, nutrients, and metal pollutants from areas west of Highway Y, particularly as new development occurs. This is the #7 priority project in Priority Group 1 as identified in the Stormwater Master Plan. Development within the watershed will contribute to the cost in some fashion.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	-	-
Design	\$38,000	-	-	-	-	-	-	\$38,000
Construction	-	\$533,020	-	-	-	-	-	\$533,020
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	\$50,000	-	-	-	-	-	\$50,000
<b>Total</b>	<b>\$38,000</b>	<b>\$583,020</b>	-	-	-	-	-	<b>\$621,020</b>
Op Expense	-	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$220,000	\$275,000
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	\$38,000	-	-	-	-	-	-	\$38,000
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	\$583,020	-	-	-	-	-	\$583,020
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$38,000</b>	<b>\$583,020</b>	-	-	-	-	-	<b>\$621,020</b>

# **Uncertain Funding Sources**



**FY2016-2020**

**Capital Improvement Program**



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: **Street Preservation Program** T-1

PROJECT TYPE: **Transportation - Roadway Maintenance**

DEPARTMENT: **Public Works - Transportation Division**

**DESCRIPTION:**  
 This project includes repairing approximately 10.8 linear miles of public streets that are currently rated "very poor" or "failed." Funding is contingent on approval of approximately \$5 million in bonds. Bonds may be used for sidewalk and curb rehabilitation, minor stormwater crossings and the 155th Street Widening Project in addition to pavement.



**JUSTIFICATION:**  
 Staff has a thorough understanding of the condition and needs of the streets based on a recently completed condition assessment. Staff tracks the condition and activities with the Cartegraph system. There are approximately 10.8 linear miles with a rating-very poor to failed. These are segments that predominantly require reconstruction with some overlays included. It would take roughly 17 years at current budget levels of roughly \$305,000 per year to accomplish the same goal.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	-	\$20,000,000
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	-	<b>\$20,000,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	-	\$20,000,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	-	<b>\$20,000,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: North Cass Connector Project T-4

PROJECT TYPE: Transportation - New Roadway

DEPARTMENT: Public Works - Transportation Division

**DESCRIPTION:**  
Construction of North Cass Parkway from Mullen Road east to the new North Cass Parkway/71 Highway interchange

**JUSTIFICATION:**  
With the newly constructed interchange at 71 Highway and 163rd Street and the widening of 163rd Street, the area of the City along the Markey/Mullen roadways is primed for development. The City envisions the Markey/Mullen Road eventually connecting the interchanges of 163rd Street and North Cass Parkway along 71 Highway. A TDD is currently being formed which will provide funding for this project. The stretch of roadway between Y-Hwy and 58 Hwy is indicated as the priority, potentially pushing this project beyond the proposed 5-year CIP.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	\$940,000	-	-	-	\$940,000
Design	-	-	-	\$100,000	\$600,000	-	-	\$700,000
Construction	-	-	-	-	\$5,147,000	-	-	\$5,147,000
Utility	-	-	-	-	\$40,000	-	-	\$40,000
Legal	-	-	-	-	\$50,000	-	-	\$50,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	\$50,000	\$80,000	-	-	\$130,000
<b>Total</b>	-	-	-	<b>\$1,090,000</b>	<b>\$5,917,000</b>	-	-	<b>\$7,007,000</b>
Op Expense	-	-	-	-	-	\$100,000	\$100,000	\$200,000
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	\$1,090,000	\$5,917,000	-	-	\$7,007,000
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$1,090,000</b>	<b>\$5,917,000</b>	-	-	<b>\$7,007,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Scott Ave. and 58 Highway Intersection Realignment

T-5

PROJECT TYPE: Transportation - Intersection Realignment

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
 Realign the intersection of Scott Avenue and 58 Highway

JUSTIFICATION:  
 The intersection of Scott Avenue and 58 Highway is currently offset due to railroad safety requirements. The existing railroad has a very low volume relative to common lines in the region, and this specific crossing is proposed to be removed entirely as a part of this project. It is a high priority that this intersection operate at the most efficient level possible as it is the main corridor connecting east and west Belton, and has a traffic volume of approximately 15,000 ADT.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$62,000	\$62,000
Design	-	-	-	-	-	-	\$249,000	\$249,000
Construction	-	-	-	-	-	-	\$1,960,000	\$1,960,000
Utility	-	-	-	-	-	-	\$162,000	\$162,000
Legal	-	-	-	-	-	-	\$50,000	\$50,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$50,000	\$50,000
<b>Total</b>	-	-	-	-	-	-	<b>\$2,533,000</b>	<b>\$2,533,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$2,533,000	\$2,533,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>\$2,533,000</b>	<b>\$2,533,000</b>



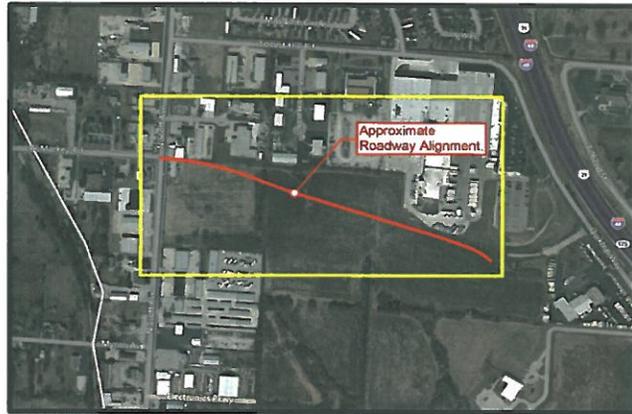
# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Markey Parkway Extension to North Scott T-6

PROJECT TYPE: Transportation - New Roadway Construction

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
 Extension of existing Markey Parkway from Quik Trip Way to the intersection of Markey Road and N. Scott.



JUSTIFICATION:  
 This is the next phase of Markey Parkway from the original conceptual design started in 2004. Markey Parkway currently ends at the intersection with Quik Trip Way. This project is expected connect two major arterial corridors within the City. The link between these two roadways would be beneficial to the City for potential commercial development and a more efficient roadway system. A TDD is formed south of this project and could potentially provide funding for it.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$1,512,000	\$1,512,000
Design	-	-	-	-	-	-	\$519,000	\$519,000
Construction	-	-	-	-	-	-	\$2,970,000	\$2,970,000
Utility	-	-	-	-	-	-	\$714,000	\$714,000
Legal	-	-	-	-	-	-	\$100,000	\$100,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$215,000	\$215,000
<b>Total</b>	-	-	-	-	-	-	<b>\$6,030,000</b>	<b>\$6,030,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$6,030,000	\$6,030,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>\$6,030,000</b>	<b>\$6,030,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Reconstruct Markey Road from N. Scott to Westover Rd. T-7

PROJECT TYPE: Transportation - Roadway Reconstruction

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
Reconstruction of Markey Road from North Scott to Westover Road.

JUSTIFICATION:  
This corridor is a phase of the original Markey Parkway engineering study completed in 2004. Overall, this section of road will eventually help to complete the Markey Parkway loop from the intersection of 58-Hwy. and Prospect Ave. to Mullen Rd. and 58-Hwy. The reconstruction of Markey Road will be beneficial to the City as it will provide better access from west Belton and increase capacity for anticipated growth in the City.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$425,000	\$425,000
Design	-	-	-	-	-	-	\$470,000	\$470,000
Construction	-	-	-	-	-	-	\$3,480,000	\$3,480,000
Utility	-	-	-	-	-	-	\$905,000	\$905,000
Legal	-	-	-	-	-	-	\$150,000	\$150,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$150,000	\$150,000
<b>Total</b>	-	-	-	-	-	-	<b>\$5,580,000</b>	<b>\$5,580,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$5,580,000	\$5,580,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>\$5,580,000</b>	<b>\$5,580,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Reconstruct Markey Road from Westover Rd. to Bales Rd. T-8

PROJECT TYPE: Transportation - Roadway Reconstruction

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
Reconstruction of Markey Road from Westover Road to Bales Road.



JUSTIFICATION:  
This corridor is a phase of the original Markey Parkway engineering study completed in 2004. Overall, this section of road will eventually help to complete the Markey Parkway loop from the intersection of 58-Hwy. and Prospect Ave. to Mullen Rd. and 58-Hwy. The reconstruction of Markey Road will be beneficial to the City as it will provide better access from west Belton and increase capacity for anticipated growth in the City.

### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$160,000	\$160,000
Design	-	-	-	-	-	-	\$300,000	\$300,000
Construction	-	-	-	-	-	-	\$2,920,000	\$2,920,000
Utility	-	-	-	-	-	-	\$535,000	\$535,000
Legal	-	-	-	-	-	-	\$85,000	\$85,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$150,000	\$150,000
<b>Total</b>	-	-	-	-	-	-	<b>\$4,150,000</b>	<b>\$4,150,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$4,150,000	\$4,150,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>\$4,150,000</b>	<b>\$4,150,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Construct Markey Parkway from Bales Rd. to Prospect Ave. T-9

PROJECT TYPE: Transportation - Roadway Construction

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
Construct Markey Parkway from Bales Rd. to Prospect Ave.

JUSTIFICATION:  
This corridor is a phase of the original Markey Parkway engineering study completed in 2004. Overall, this section of road will complete the Markey Parkway loop from the 58-Hwy. and Prospect Ave. intersection to Mullen Rd. and Hwy. 58. The general benefits of the project include better access from west Belton to I-49, increased probability for commercial development, and an overall increase in the roadway system's capacity.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$733,000	\$733,000
Design	-	-	-	-	-	-	\$750,000	\$750,000
Construction	-	-	-	-	-	-	\$7,110,000	\$7,110,000
Utility	-	-	-	-	-	-	\$58,000	\$58,000
Legal	-	-	-	-	-	-	\$150,000	\$150,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$365,000	\$365,000
<b>Total</b>	-	-	-	-	-	-	<b>\$9,166,000</b>	<b>\$9,166,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$9,166,000	\$9,166,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>\$9,166,000</b>	<b>\$9,166,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Kentucky Road Widening Project T-10

PROJECT TYPE: Transportation - Road Widening

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
Widening of Kentucky Road from 58 Highway to 155th Street

JUSTIFICATION:  
Kentucky Road is a two lane road with open ditches at this time. There is a significant amount of growth anticipated with respect to traffic volume and general population along this roadway in the near future. Given that both Cities of Belton & Raymore have recently experienced major commercial growth adjacent to Kentucky Road, this roadway may need to be widened to minor arterial standards.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$1,810,000	\$1,810,000
Design	-	-	-	-	-	-	\$1,100,000	\$1,100,000
Construction	-	-	-	-	-	-	\$10,050,000	\$10,050,000
Utility	-	-	-	-	-	-	\$425,000	\$425,000
Legal	-	-	-	-	-	-	\$100,000	\$100,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$755,000	\$755,000
<b>Total</b>	-	-	-	-	-	-	\$14,240,000	\$14,240,000
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$14,240,000	\$14,240,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	\$14,240,000	\$14,240,000



# CAPITAL IMPROVEMENT PROGRAM

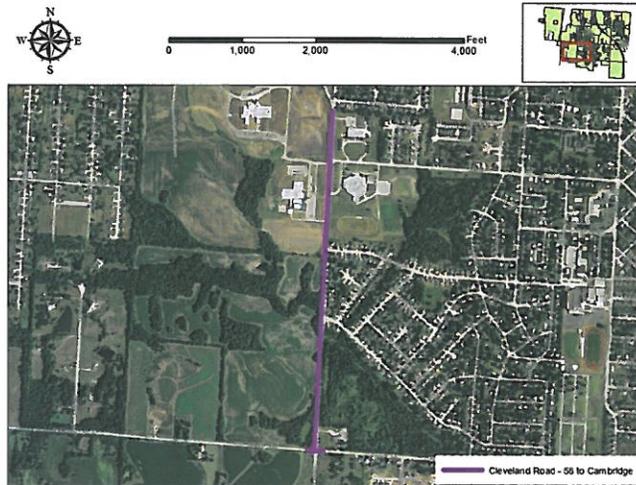
PROJECT TITLE: Cleveland Avenue Widening Project T-11

PROJECT TYPE: Transportation - Road Widening

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:  
Widening of Cleveland Avenue from London Way to Cambridge Road

JUSTIFICATION:  
Cleveland Avenue south of Highway 58 is a two lane road with open ditches. With the growth of the City as well as the development of the school facilities along Cleveland, this section of roadway may need to be widened to arterial standards.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	\$773,000	\$773,000
Design	-	-	-	-	-	-	\$500,000	\$500,000
Construction	-	-	-	-	-	-	\$4,340,000	\$4,340,000
Utility	-	-	-	-	-	-	\$557,000	\$557,000
Legal	-	-	-	-	-	-	\$100,000	\$100,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	\$300,000	\$300,000
<b>Total</b>	-	-	-	-	-	-	<b>\$6,570,000</b>	<b>\$6,570,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	\$6,570,000	\$6,570,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>\$6,570,000</b>	<b>\$6,570,000</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Transportation, Water Services and Parks Maintenance Facility Fa-1

PROJECT TYPE: Facilities and Grounds

DEPARTMENT: Public Works - Transportation Division

**DESCRIPTION:**  
Relocation to a new facility for the Parks Department and the Transportation and Water Services Divisions of the Public Works Department

**JUSTIFICATION:**  
The current facilities for the City of Belton Transportation and Water Services Departments are located at the old Wastewater Treatment Facility. Current facilities are very outdated and are located in a floodplain as shown. During times of high rainfall, the facilities cannot be accessed. This project would relocate the current facility to the existing Seabees facility adjacent to Markey Park, which would also provide space for the Parks Department. This project is contingent on the Navy's vacation of the Seabee facility and cost impact. Costs to relocate to the Seabee facility and timing of the Navy's vacation of the facility are unknown at this time. This is not expected to occur any earlier than the third year of this CIP.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	-	-	-	-	-
Design	-	-	-	\$100,000	-	-	-	\$100,000
Construction	-	-	-	\$800,000	-	-	-	\$800,000
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	\$64,000	-	-	-	\$64,000
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	\$80,000	-	-	-	\$80,000
<b>Total</b>	-	-	-	<b>\$1,044,000</b>	-	-	-	<b>\$1,044,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	\$1,044,000	-	-	-	\$1,044,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$1,044,000</b>	-	-	-	<b>\$1,044,000</b>



## CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Soccer Complex Fa-2

PROJECT TYPE: Facilities and Grounds

DEPARTMENT: Parks Department

**DESCRIPTION:**

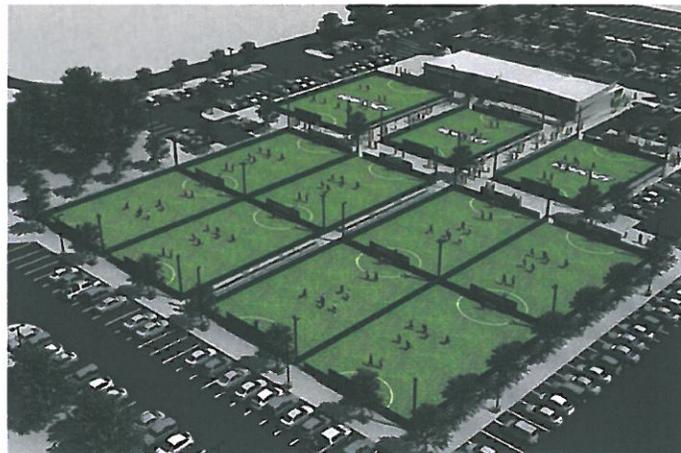
This 80-acre state-of-the-art complex includes 11 lighted turf soccer fields to accommodate all age divisions through adults. The site also includes a 80,000 sq ft multiuse facility that would host volleyball, basketball and indoor soccer, as well as additional meeting room space. This would ensure year-round use of the complex. This is more than a soccer complex, it is a destination place for the community, complete with concessions, picnic area and playground.

**JUSTIFICATION:**

KC Prime Elite has developed into the fastest growing and third largest soccer program in the KC metro area with more than 1,200 participants, which is a 400 percent growth in a few short years. A new soccer complex would not only better serve the current soccer program but would attract new players.

With this growth has come the addition of two competitive soccer tournaments that collectively bring in more than 200 teams to Belton each year. These weekend events provide an economic impact far beyond park grounds, as families are staying, eating and shopping in Belton.

This would be more than just a soccer complex, it would be the staple in a commercial site in Belton that would bring more jobs and retail revenue to the community. In addition, it would put Belton on the map as a premier place to play soccer, shop, dine and stay.



Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Total	-	-	-	-	-	-	\$10,000,000	\$10,000,000

Projected Five-Year Funding Schedule

Possible Funding Sources								
Bonds	-	-	-	-	-	-	\$10,000,000	\$10,000,000



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: West Satellite Fire Station

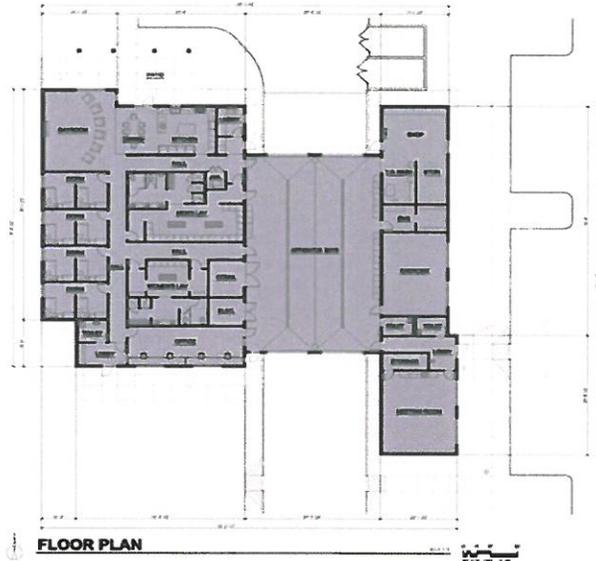
Fa-3

PROJECT TYPE: Construction

DEPARTMENT: Fire Department

DESCRIPTION:  
This project involves the location and construction of a fire station west of 58 & Prospect.

JUSTIFICATION:  
Fire and EMS response are most effective when the proper resources arrive within six minutes of notification. Therefore travel distance from facilities to areas served should be targeted to be four minutes or less. Insurance rates are also affected by the proper distribution of fire stations. Areas within the western City limits are outside of a four minute travel distance from the closest fire station. There has been interest expressed by a developer in dedicating land for this purpose in the proposed area.



### Projected Five-Year Cost Schedule

Breakdown	Prior	2016	2017	2018	2019	2020	Beyond	Total
Land	-	-	-	-	-	-	-	-
Design	-	-	-	\$15,000	\$800,000	-	-	\$815,000
Construction	-	-	-	-	-	\$4,455,000	-	\$4,455,000
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total	-	-	-	\$15,000	\$800,000	\$4,455,000	-	\$5,270,000
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Prior	2016	2017	2018	2019	2020	Beyond	Total
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	\$800,000	\$4,455,000	-	\$5,255,000
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	\$15,000	-	-	-	\$15,000
Total	-	-	-	\$15,000	\$800,000	\$4,455,000	-	\$5,270,000



## CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Live Burn Training Facility

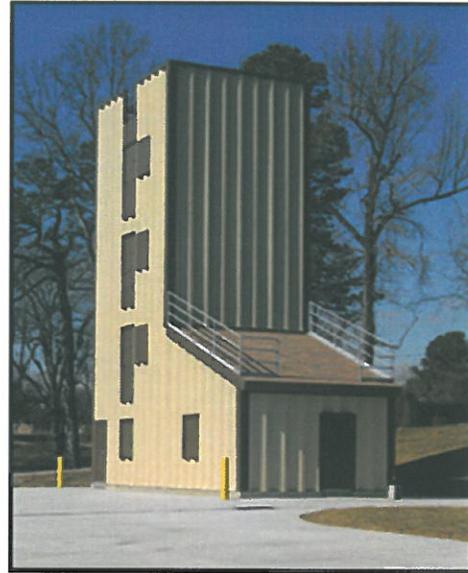
Fa-4

PROJECT TYPE: Construction

DEPARTMENT: Fire Department

DESCRIPTION:  
This project involves the location and construction of a live burn training facility.

JUSTIFICATION:  
As structure fires become less frequent it becomes more important for firefighting staff to train with live fire scenarios in order to maintain proficiency with firefighting skills and reduce the risk of injury and/or death. Firefighter training and availability of a permanent facility contribute creditable points for the City's fire protection class rating (ISO) and the insurance rates paid by



### Projected Five-Year Cost Schedule

Breakdown	Prior	2016	2017	2018	2019	2020	Beyond	Total
Land	-	-	-	-	-	-	-	-
Design	-	-	-	-	\$45,000	-	-	\$45,000
Construction	-	-	-	-	-	\$630,000	-	\$630,000
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$45,000	\$630,000	-	\$675,000
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Prior	2016	2017	2018	2019	2020	Beyond	Total
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	\$45,000	\$630,000	-	\$675,000
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$45,000	\$630,000	-	\$675,000



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Fire Engines F-1

PROJECT TYPE: Vehicle Replacement

DEPARTMENT: Fire Department

DESCRIPTION:  
This project replaces two fire engines.

JUSTIFICATION:  
The department has two engines that were placed in service in 2000. The recommended standard for engines are 10 years front line with five years in reserve. Maintenance issues are affecting the reliability of the engines. Replacing one engine may extend the life of the other, however both units fall within the recommended replacement window.



### Projected Five-Year Cost Schedule

Breakdown	Prior	2016	2017	2018	2019	2020	Beyond	Total
Land	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	\$500,000	-	-	-	\$550,000	-	\$1,050,000
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>\$500,000</b>	-	-	-	<b>\$550,000</b>	-	<b>\$1,050,000</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Prior	2016	2017	2018	2019	2020	Beyond	Total
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	\$500,000	-	-	-	\$550,000	-	\$1,050,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>\$500,000</b>	-	-	-	<b>\$550,000</b>	-	<b>\$1,050,000</b>



## CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Squad F-2

PROJECT TYPE: Vehicle

DEPARTMENT: Fire Department

**DESCRIPTION:**  
 This project adds a squad style vehicle to the department.

**JUSTIFICATION:**  
 The department is currently studying the implementation of a change in staffing and vehicle configuration. Many department responses can be handled by a smaller crew than utilized on the engine. A vehicle configured like this could remove some workload from the engines reducing fuel and maintenance costs. The vehicle would need to be large enough to carry necessary equipment and could also be utilized to tow the Mass Casualty Incident trailer accepted under the homeland security grant.



### Projected Five-Year Cost Schedule

Breakdown	Prior	2016	2017	2018	2019	2020	Beyond	Total
Land	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	\$50,000	-	-	-	-	-	\$50,000
Utility	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
<b>Total</b>	-	\$50,000	-	-	-	-	-	\$50,000
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Prior	2016	2017	2018	2019	2020	Beyond	Total
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Unidentified	-	\$50,000	-	-	-	-	-	\$50,000
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	\$50,000	-	-	-	-	-	\$50,000

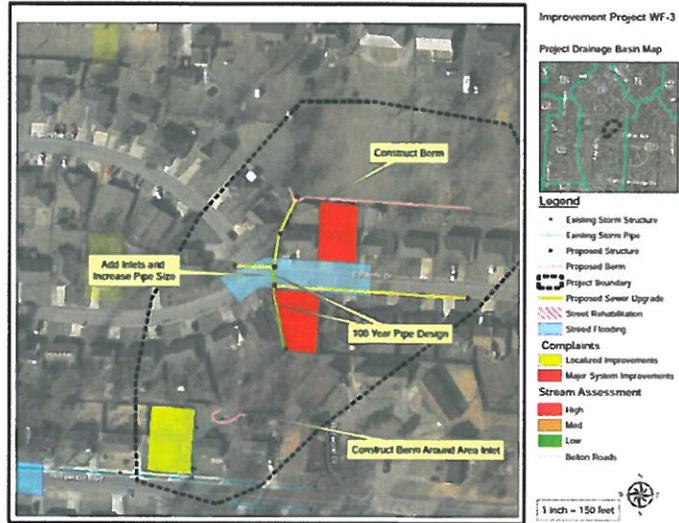


# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: East Pacific Drive Stormwater Improvements SW-1  
 PROJECT TYPE: Storm Water Project  
 DEPARTMENT: Public Works - Storm

DESCRIPTION:  
 The conceptual improvement for this area includes upsizing the storm sewer system on East Pacific Avenue, installing an area inlet behind 206 East Pacific Avenue, and constructing a berm behind the houses on the north side of East Pacific Avenue.

JUSTIFICATION:  
 Residential and street flooding are caused by undersized storm inlets and pipes on East Pacific Drive. This is the #1 priority project in Priority Group 1 as identified in the Stormwater Master Plan.



Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	\$16,963	-	-	-	-	-	\$16,963
Design	-	\$30,000	-	-	-	-	-	\$30,000
Construction	-	\$169,630	-	-	-	-	-	\$169,630
Utility	-	\$16,963	-	-	-	-	-	\$16,963
Legal	-	\$13,570	-	-	-	-	-	\$13,570
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	\$42,408	-	-	-	-	-	\$42,408
<b>Total</b>	-	<b>\$289,534</b>	-	-	-	-	-	<b>\$289,534</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	\$289,534	-	-	-	-	-	\$289,534
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>\$289,534</b>	-	-	-	-	-	<b>\$289,534</b>



# CAPITAL IMPROVEMENT PROGRAM

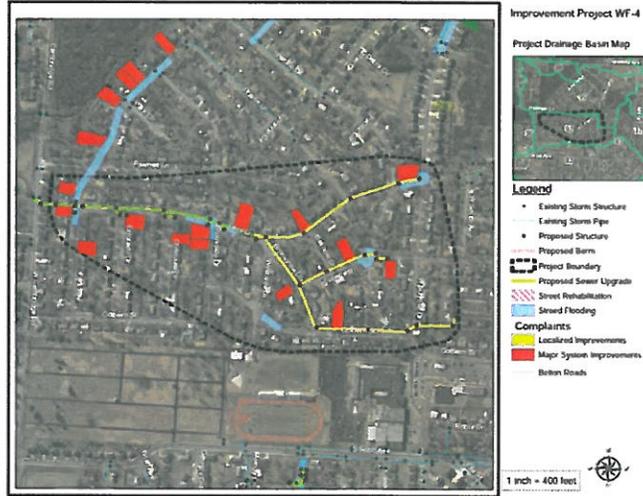
PROJECT TITLE: Lacy Estates Stormwater Improvements SW-2

PROJECT TYPE: Storm Water Project

DEPARTMENT: Public Works - Storm

**DESCRIPTION:**  
 The conceptual improvement for this area includes installing a new storm sewer system where none currently exist and upsizing existing pipes to meet design criteria for a 10 year storm event.

**JUSTIFICATION:**  
 Residential flooding, street flooding, and crumbling pavement are caused because of the lack of a storm sewer system at the upper end of the subdivision. Existing storm sewers at the south end of Lacy Estates are undersized creating flooding problems. This is the #2 priority project in Priority Group 1 as identified in the Stormwater Master Plan.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	\$179,851	-	-	-	-	-	\$179,851
Design	-	\$250,000	-	-	-	-	-	\$250,000
Construction	-	\$298,510	\$1,500,000	-	-	-	-	\$1,798,510
Utility	-	\$29,851	\$150,000	-	-	-	-	\$179,851
Legal	-	\$23,881	\$120,000	-	-	-	-	\$143,881
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	\$74,628	\$375,000	-	-	-	-	\$449,628
<b>Total</b>	-	<b>\$856,720</b>	<b>\$2,145,000</b>	-	-	-	-	<b>\$3,001,720</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	\$856,720	\$2,145,000	-	-	-	-	\$3,001,720
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>\$856,720</b>	<b>\$2,145,000</b>	-	-	-	-	<b>\$3,001,720</b>

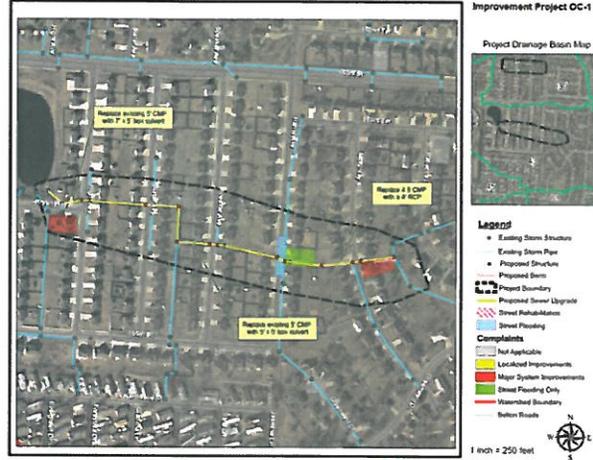


# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: **Summerset Hills Stormwater Improvements** SW-3  
 PROJECT TYPE: **Storm Water Project**  
 DEPARTMENT: **Public Works - Storm**

**DESCRIPTION:**  
 The conceptual improvement for this area includes replacing the entire main line system from the outlet of the system at Somerset Park Lake to east of McKinley Street. While the line is being replaced an overflow path will be graded over the top of the pipe to carry the water for storms more frequent than the 10-year event.

**JUSTIFICATION:**  
 The problem consists of reported building flooding in two locations as well as street flooding in five locations. The entire system lacks the capacity for the 5-year storm with houses adjacent to the enclosed system and the overflow path above the pipe being in danger of flooding in frequent events. This is the #3 priority project in Priority Group 1 as identified in the Stormwater Master Plan.



### Projected Five-Year Cost Schedule

Breakdown	Prior	Fiscal Year					Beyond	Total
		2016	2017	2018	2019	2020		
Land	-	-	\$96,928	-	-	-	-	\$96,928
Design	-	-	\$100,000	\$93,856	-	-	-	\$193,856
Construction	-	-	\$500,000	\$469,280	-	-	-	\$969,280
Utility	-	-	\$50,000	\$46,928	-	-	-	\$96,928
Legal	-	-	\$40,000	\$37,542	-	-	-	\$77,542
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	\$125,000	\$117,320	-	-	-	\$242,320
<b>Total</b>	-	-	<b>\$911,928</b>	<b>\$764,926</b>	-	-	-	<b>\$1,676,854</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Prior	Fiscal Year					Beyond	Total
		2016	2017	2018	2019	2020		
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	\$911,928	\$764,926	-	-	-	\$1,676,854
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>\$911,928</b>	<b>\$764,926</b>	-	-	-	<b>\$1,676,854</b>

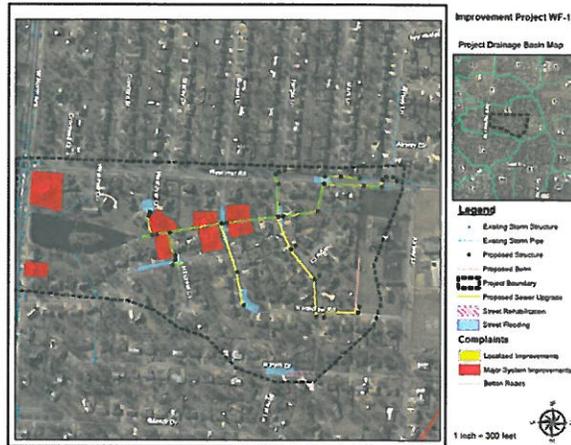


# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Hargis Lake Stormwater Improvements SW-4  
 PROJECT TYPE: Storm Water Project  
 DEPARTMENT: Public Works - Storm

**DESCRIPTION:**  
 The conceptual improvement for this area provides 100 year storm event protection and includes new storm sewers at key locations, upsized and more efficient inlets, and upsizing main trunk line pipes to box culverts.

**JUSTIFICATION:**  
 Fourteen residential concerns regarding stormwater flooding, sanitary sewer backup, street flooding, and erosion have been received in the Hargis Lake subdivision. The existing storm system is undersized resulting in significant amounts of overland flow during significant rainfall events. Above ground swales are insufficient to handle the overland flow resulting in fast moving water with home flooding which may be responsible for some surcharging of the sanitary sewer system. This is the #4 priority project in Priority Group 1 as identified in the Stormwater Master Plan.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	\$155,844	-	-	-	-	\$155,844
Design	-	-	\$200,000	-	-	-	-	\$200,000
Construction	-	-	\$558,435	\$1,000,000	-	-	-	\$1,558,435
Utility	-	-	\$55,844	\$100,000	-	-	-	\$155,844
Legal	-	-	\$44,675	\$80,000	-	-	-	\$124,675
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	\$139,609	\$250,000	-	-	-	\$389,609
<b>Total</b>	-	-	<b>\$1,154,406</b>	<b>\$1,430,000</b>	-	-	-	<b>\$2,584,406</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

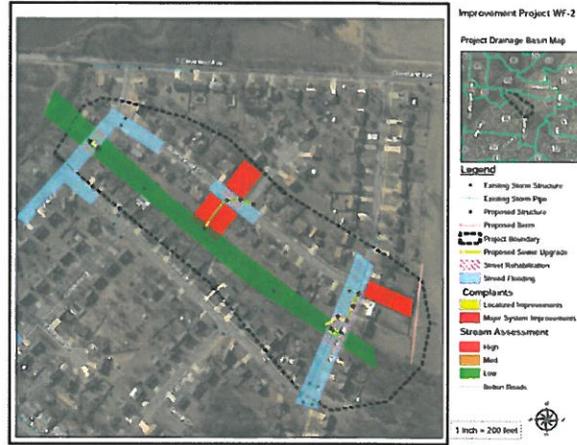
Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	\$1,154,406	\$1,430,000	-	-	-	\$2,584,406
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>\$1,154,406</b>	<b>\$1,430,000</b>	-	-	-	<b>\$2,584,406</b>



# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: West Sunrise and Buena Vista Stormwater Improvements SW-5  
 PROJECT TYPE: Storm Water Project  
 DEPARTMENT: Public Works - Storm

**DESCRIPTION:**  
 The conceptual improvement for this area includes upsizing the culverts at West Sunrise Drive and Park Avenue, upgrading the storm sewer system at Buena Vista Court, redirection discharge at the downstream end of the culvert at West Sunrise Drive, and increasing the ditch size to a 9 foot flat bottom ditch with 4 to 1 side slopes and 2 feet deep north of 510 West Sunrise Drive.



**JUSTIFICATION:**  
 Potentially 7 residential concerns regarding stormwater flooding as well as flash flooding of the streets during large storm events. The existing storm system is undersized resulting in significant amounts of overland flow during significant rainfall events. Above ground swales are insufficient to handle the overland flow. This is the #5 priority project in Priority Group 1 as identified in the Stormwater Master Plan.

### Projected Five-Year Cost Schedule

Breakdown	Prior	Fiscal Year					Beyond	Total
		2016	2017	2018	2019	2020		
Land	-	-	-	\$45,690	-	-	-	\$45,690
Design	-	-	-	\$30,000	-	-	-	\$30,000
Construction	-	-	-	\$456,900	-	-	-	\$456,900
Utility	-	-	-	\$45,690	-	-	-	\$45,690
Legal	-	-	-	\$36,552	-	-	-	\$36,552
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	\$114,225	-	-	-	\$114,225
<b>Total</b>	-	-	-	<b>\$729,057</b>	-	-	-	<b>\$729,057</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Prior	Fiscal Year					Beyond	Total
		2016	2017	2018	2019	2020		
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	\$729,057	-	-	-	\$729,057
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$729,057</b>	-	-	-	<b>\$729,057</b>

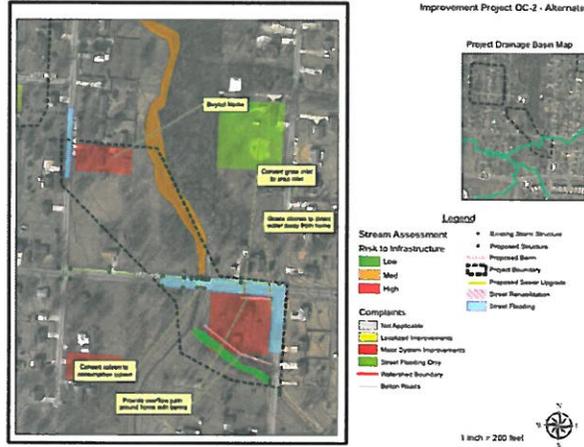


# CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: 162nd Street Stormwater Improvements SW-6  
 PROJECT TYPE: Storm Water Project  
 DEPARTMENT: Public Works - Storm

**DESCRIPTION:**  
 The conceptual improvement for this area includes installing berms and improved ditches around 7111 162nd Street to allow storm water to be conveyed around the house, expand the natural channel to allow multiple houses to be removed from the flood plain, and replace the bridge at 162nd Street to prevent 7 inches of overtopping in the 100-year storm event.

**JUSTIFICATION:**  
 The lack of capacity in the natural channels and culvert at 162nd Street in this area cause reported flooding at one house and street flooding on 162nd Street in large rain events. 16105 Valentine has reported flooding 6 times in 4 years and modeling for the area indicates 162nd Street overtops in the 10-year rain event. This is the #6 priority project in Priority Group 1 as identified in the Stormwater Master Plan.



### Projected Five-Year Cost Schedule

Breakdown	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Land	-	-	-	\$125,520	-	-	-	\$125,520
Design	-	-	-	\$125,000	\$126,040	-	-	\$251,040
Construction	-	-	-	-	\$1,255,202	-	-	\$1,255,202
Utility	-	-	-	-	\$125,520	-	-	\$125,520
Legal	-	-	-	-	\$100,416	-	-	\$100,416
Bond Issuance Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	\$313,801	-	-	\$313,801
<b>Total</b>	-	-	-	<b>\$250,520</b>	<b>\$1,920,979</b>	-	-	<b>\$2,171,499</b>
Op Expense	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	-	-	-	-	-

### Projected Five-Year Funding Schedule

Source	Fiscal Year							Total
	Prior	2016	2017	2018	2019	2020	Beyond	
Capital Improvements Fund	-	-	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-
Street Impact Fee	-	-	-	-	-	-	-	-
Water Impact Fee	-	-	-	-	-	-	-	-
Wastewater Impact Fee	-	-	-	-	-	-	-	-
Bonds	-	-	-	\$250,520	\$1,920,979	-	-	\$2,171,499
Grants	-	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-	-
Potential TIF/TDD/CID/NID	-	-	-	-	-	-	-	-
STP/MoDOT	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$250,520</b>	<b>\$1,920,979</b>	-	-	<b>\$2,171,499</b>