**AGENDA**
**CITY OF BELTON**
**PLANNING COMMISSION**
**MEETING & PUBLIC HEARING**
**MONDAY, OCTOBER 19, 2015 - 6:00 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 OCTOBER 5, 2015 PLANNING COMMISSION MEETING**

**IV. CONTINUANCE**

A. Consideration of a Special Use Permit to allow a home childcare business at 307 Apple Valley Parkway.

**V. PRESENTATION**

A. Capital Improvement Program.

**VI. DIRECTOR'S *REPORT***

**VII. NEXT MEETING DATE:** NOVEMBER 2, 2015

**VIII. ADJOURNMENT**

# MEETING MINUTES

# OCTOBER 5, 2015

**Minutes of Meeting**
**Belton Planning Commission**
**City Hall Annex, 520 Main Street**
**October 5, 2015**

**CALL TO ORDER**
Chairman Holly Girgin called the meeting to order at 6:00 p.m.

**ATTENDANCE**

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

*Staff*: Jay Leipzig, Community & Economic Director, Robert Cooper, City Planner, Jennifer Dutcher, Community Development Secretary and Jeff Fisher, Public Works Director.

*Absent*: None

**MINUTES**
Commissioner Christensen, moved to approve the minutes of the September 21, 2015 Planning Commission meeting. Commissioner Crate seconded the motion. All members present voted in favor and the motion carried.

**DISCUSSION**
Mr. Leipzig welcomed City Attorney; Megan McGuire to the Planning Commission, stating Mrs. McGuire has been on staff roughly five weeks and has already made a huge impact.

Mr. Leipzig addressed the Commission for the consideration to continue a Special Use Permit public hearing for a home daycare at 307 Apple Valley Parkway. Mr. Leipzig stated the applicant has retained legal representation which has requested to postpone the public hearing until October 19th.

Commissioner Crate moved to approve the continuation of the Special Use Permit public hearing for a home daycare at 307 Apple Valley Parkway until October 19th, seconded by Commissioner Christensen.

When a vote was taken, the following was recorded, **Ayes: 9** –Chairman Holly Girgin, Commissioners Sally Davila, Tim McDonough, Chris Christensen, Ryan Finn, Chuck Crate, Larry Thompson, Councilman Chet Trutzel and Mayor Jeff Davis.
**Noes: 0** – None
**Absent: 0** – None
The motion carried.

Mr. Cooper presented the staff report for the consideration of a zone change from R-1 (single-family residential) district to R-3 (multi-family residential) district for Carnegie Village. Mr. Cooper continued the staff report by citing Carnegie Village is a development that has been owned by the Tutera Group since 2006. Although the Tutera Group owned a minority share until 2010 when they assumed full ownership and management control, they have worked to improve the operation of the facility and brought the assisted living component to the project. Tutera Group is requesting that the property located

at 600 Minnie Avenue be rezoned from R-1 to R-3 which is the current zoning for the senior housing development known as Carnegie Village. The property is currently owned by JCT Belton Senior Living, LLC. The State of Missouri has granted them a Skilled Nursing Certificate of Need to construct a development next to Carnegie Village. At the present time the plan is to build and manage a 60-bed facility immediately west of the current development. As a part of the development, the house will be razed and converted into parking for the Skilled Nursing Facility as well as the adjacent senior housing facility. This allows for additional services to the elderly and the population segment needing physical rehabilitation and other services. In addition, the new facility will need additional staff, most being skilled workers, providing job opportunities within the community. The city's future land-use map designates this area as multi-family mixed use zoning. The rezoning to multi-family would be consistent with the city's future land use map and future plans for this area of the city. The proposed zone change to R-3 (multi-family residential) for the one-acre parcel would be consistent with the existing zoning of the entire tract of Carnegie Village. In addition, the change to multi-family residential zoning would serve as a buffer between the commercial uses along E. North Avenue and the single-family houses south of Minnie Avenue. This "zoning buffer" approach is consistent with national planning standards and common planning practice. The rezoning of the property to multi-family as proposed does not appear to pose an increase in environmental impacts than what is currently found within the existing R-3 multi-family zoned area of Carnegie Village. The zone change will not have an adverse impact on the surrounding properties due to similar zoning and uses in the immediate area. Mr. Cooper continued to state there will be no new access; only what is currently present. The City and Tutera wish to preserve the surrounding residential areas with landscaping and maintain the existing tree line. The developer will be adding additional ribbons of landscaping in addition to new trees. Mr. Cooper indicated staff's recommendation is to approve the request for the zone change. Mr. Leipzig stated this rezoning was originally presented in July 2015 and received a unanimous approval, however due to a software automated process 5 to 6 residence were inadvertently excluded from the notification process. After a review of the events, it was best determined to re-notify and redo the entire rezoning public hearing.

Chairman Girgin opened the public hearing at 6:18 p.m. to receive public input concerning the rezoning.

Cheryl Pardoe, daughter of Theresa Bellm of 514 Minnie Ave, addressed the commission with concerns pertaining to the development. Mrs. Pardoe stated she appreciates the renderings of this evening; a lot of questions have been answered. She asked if the new addition will be a one level unit, as we wouldn't want to see a three level building behind us, a parking lot is fine. We have no problems with Carnegie but wish to verify if the wrought iron fence will stay and wish to verify there will be no additional entrances. She would like to see the very big pin oak tree remain.
Mr. Cooper introduced Leo Harris of the Tutera Group. Mr. Harris addressed Mrs. Pardoe's concerns by stating there are currently three entrances and only three will remain. Our intent is to keep as much of the landscaping as we can. The structure will be a single story building; the elevated buildings are existing structures. The fence will remain a buffer for residents on Lillard Avenue.

Chairman Girgin asked for any additional public input, having none, the public hearing was closed at 6:24 p.m.

Commissioner Christensen moved to approve the zone change from R-1 (single-family residential) to R-3 (multi-family residential) for a 1.00-acre tract of land, located at 600 Minnie Avenue, seconded by Councilman Chet Trutzel.

When a vote was taken, the following was recorded, **Ayes: 9** –Chairman Holly Girgin, Commissioners Sally Davila, Tim McDonough, Chris Christensen, Ryan Finn, Chuck Crate, Larry Thompson, Councilman Chet Trutzel and Mayor Jeff Davis.
**Noes: 0** – None
**Absent: 0** – None
The motion carried.

Mr. Cooper presented the staff report for the consideration of a special use permit to allow a 30-foot pole sign to be located in a C-2 (General Commercial) district on behalf of Texas Roadhouse restaurant. Mr. Cooper noted the site location as the west side of Interstate-49, just south of the 58-Highway Interchange with a physical street address of 228 Peculiar Drive. The site is a 2.28 acre General Commercial site, with the proposed use as a restaurant. The surrounding zonings are North: C-2 Commercial-Retail; East: I-49; South and West: M-1 Industrial. The proposal is for a single-pole sign base, elevated to 30-feet, with a 150-square foot sign face. The property sits adjacent to I-49 near the 171st Street interchange. The Texas Roadhouse restaurant will serve the local area with dining amenities. The proposed pole sign will be situated at the main entrance to the site, clearly visible from the Interstate and area roads, making it an easily identifiable landmark, thus adding to the convenience of the general public. The surrounding area is zoned for commercial and industrial use. The projected view of the elevated sign will be north-south orientation…to be viewed by motorist on Interstate-49 with the projected view of the sign to run parallel with the Outer Road. This property is bordered by Interstate-49 to the east with commercial property to the north along 171st Street. The proposed pole sign with an elevation of 30-feet and with a sign face of only 150-square feet will blend in with the surrounding area and the existing elevated signs. This property has frontage on the Peculiar Drive (Outer Road), with commercial users and commercially zoned properties, which encompass the adjoining area. The applicant believes 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 public awareness of the location of the newest restaurant. Mr. Cooper stated, the owner of the Econo Lodge, located at 222 Peculiar Drive has stated to city staff, he is in favor of the pole sign adjacent to the motel's property. Currently, there are existing pole signs, all of which are located within a half-mile radius of the Texas Roadhouse restaurant, which are at least forty-feet in height. McDonald's restaurant has a 76-foot pole sign; Ad Trend Advertising has two 45-foot billboard signs; and Belton Regional Hospital has a 40-foot pole sign at their facility. It appears the proposed use will not detract or encroach upon the welfare or convenience of the public. The Texas Roadhouse sign is designed to enhance good aesthetics and preserve property values by preventing a potentially unsightly and chaotic development that would have a blighting influence upon the community. The sign structure will be required to meet city code as it relates to design, setback, and landscaping. Mr. Cooper finalized by stating, staff recommends an approval of the Special Use Permit15-19, to allow a 30-foot pole sign for the Texas Roadhouse restaurant, as presented.

Chairman Girgin opened the public hearing at 6:32 p.m. to receive public input concerning a special use permit to allow a 30-foot pole sign on behalf of Texas Roadhouse restaurant.

Marissa Coleman, of Greenberg Farrow, Architectural Consultants addressed the commission indicating she was present to answer any questions. Mrs. Coleman stated Texas Roadhouse does not use printed

advertising or commercials, they rely on their signage. Mr. Leipzig stated he believes this signage appears to be the standard sign package identical to the Blue Springs and Liberty restaurants. City Attorney, Megan McGuire questioned the type of illumination of the sign, whether it is back lit. Mrs. Coleman indicated yes the sign is back lit. Mrs. McGuire wished to verify the sign will not have any flashing or scrolling signage. Mrs. Coleman indicated that is correct, the sign will not flash or scroll.

Chairman Girgin asked for any additional public input, having none, she closed the public hearing at 6:35 p.m.

Councilman Trutzel moved to approve the special use permit for Texas Roadhouse as presented, seconded by Commissioner Crate.

When a vote was taken, the following was recorded, **Ayes: 9** –Chairman Holly Girgin, Commissioners Sally Davila, Tim McDonough, Chris Christensen, Ryan Finn, Chuck Crate, Larry Thompson, Councilman Chet Trutzel and Mayor Jeff Davis.
**Noes: 0** – None
**Absent: 0** – None
The motion carried.

Mr. Leipzig gave the Directors Report, reminding the commission of the Capital Improvement Program, indicating Public Works Director; Jeff Fisher is present to answer questions. Mr. Fisher touched base on a few of the projects and stated a formal presentation will be presented at the next meeting, October 19th. A recommendation from the Planning Commission will be made at the November 2nd meeting. General discussion was given for a few of the Capital Improvement projects citing some which are eligible for Federal Funding. Chairman Girgin inquired as to the need of any future preparation for the rescheduled /continued hearing regarding the daycare facility. Mr. Leipzig stated he did not believe any further preparation is required, now that staff has heard from the neighbors, those concerns will be a part of the ongoing discussion at the next meeting.

**ADJORNMENT**
Commissioner McDonough moved to adjourn the meeting. The motion was seconded by Commissioner Christensen. All members present voted in favor and the meeting adjourned at 7:03 p.m.

Jennifer Dutcher
Community Development Secretary

# Capital Improvement Program

# FY2017-2021 Capital Improvement Program

## Ranking Sheet for Transportation Projects

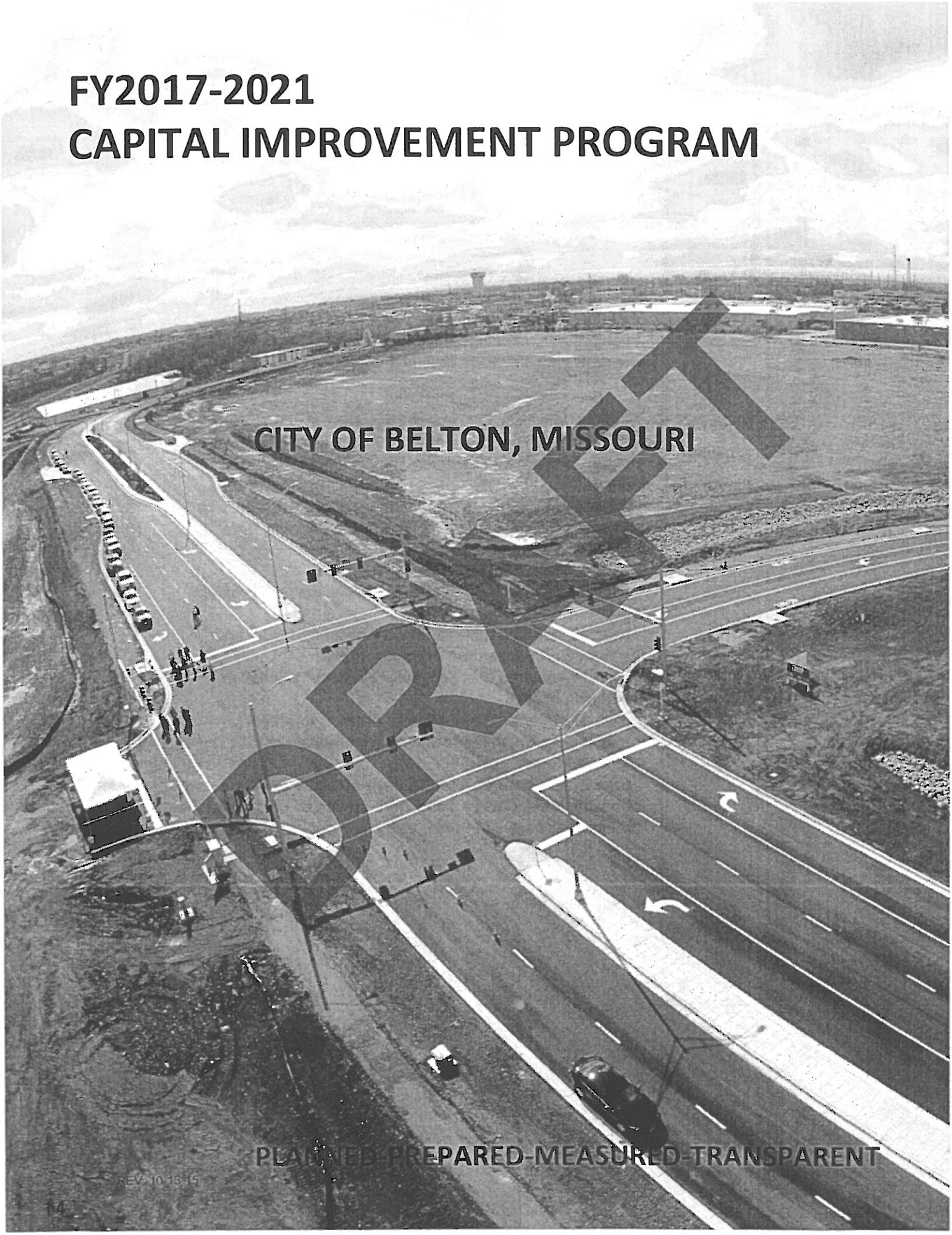
Name: _____

| Transportation Project | Cost Estimate based on Conceptual Layout | Ranking (1-12, 1 is best) |
|---|---|---|
| Cleveland Road Widening | $6,570,000 | |
| Kentucky Road Improvements | $3,000,000 - $4,000,000 | |
| Mullen Road Widening - Phase 1 | $4,600,000 | |
| Mullen Road Widening - Phase 2 | $8,292,000 | |
| North Cass Connector | $6,689,000 | |
| Markey Parkway Extension to N Scott | $6,030,000 | |
| Markey Parkway from N Scott to Westover | $5,580,000 | |
| Markey Parkway from Westover to Bales | $4,150,000 | |
| Markey Parkway from Bales to Prospect | $9,166,000 | |
| Scott Ave and Hwy 58 Intersection Realignment | $2,533,000 | |
| Hwy 58 and Y Hwy Intersection | $900,000 | |
| Street Preservation Program | Current Level: $1,900,000 in 5 years<br>Needs-based Level: $20,000,000 in 5 years | |

# Draft Modifications

| Date | Description |
|---|---|
| 9-16-15 | Modifications have been made since the CIP was distributed and discussed at the 9/16/15 working Council meeting. All modifications are related to the Kentucky Road Improvements project and are highlighted in orange in the draft with a revision date of 9-16-15. |
| 10-13-15 | Modifications have been made since the CIP was distributed and discussed at the 10/6/15 working Council meeting and are highlighted in the document and listed below:<br>- page 5, PAST YEAR, updated number of projects added to this year's CIP since removing North Cass Parkway from Mullen to Y Highway<br>- page 5, added renderings of fire vehicles<br>- page 9, updated table to reflect changes made in Program Sheet<br>- page 10, updated table to reflect removing North Cass Parkway from Mullen to Y Highway Project<br>- page 14, updated Cost Schedule to reflect 5% inflation starting in FY2018.<br>- page 17, updated the number of projects to reflect removing the North Cass Parkway from Mullen to Y Highway Project<br>- page 27 and beyond, updated page numbers to reflect removing North Cass Parkway from Mullen to Y Highway Project (was page 27 in older versions) |

# FY2017-2021
# CAPITAL IMPROVEMENT PROGRAM



## CITY OF BELTON, MISSOURI

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PLANNED-PREPARED-MEASURED-TRANSPARENT

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# EXECUTIVE SUMMARY

## PURPOSE

The City of Belton is transforming in a big way. There is strong commercial development in Belton and several key infrastructure improvements ongoing to address aging water lines and streets, and to reduce operational costs such as the annual sanitary sewer inflow and infiltration (I&I) reduction program. The portfolio of projects and other expenditures described in this document is believed to strike a fiscally responsible balance between improvements to facilitate smart growth, investment in essential services, and creating and maintaining amenities that are important to the moral of the community.

A Capital Improvement Program (CIP) is a portfolio of projects determined to be important over the next five years and provides a planning schedule with options identified for financing the projects. Typically, the primary criterion for CIP consideration is that it affects the character of the community. Essentially, the program provides a link between the City's comprehensive plan, various master plans, annual budget, and long-range financial forecasts.

Figure 1. New 3 million gallon Water Tower

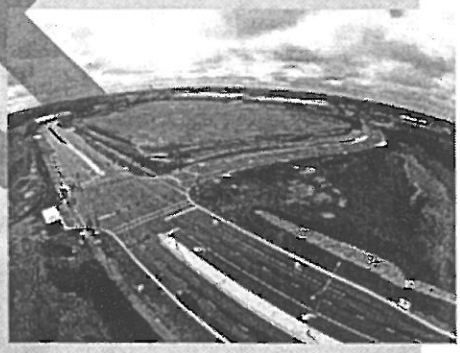

Figure 2. Markey Parkway and Towne Center Drive

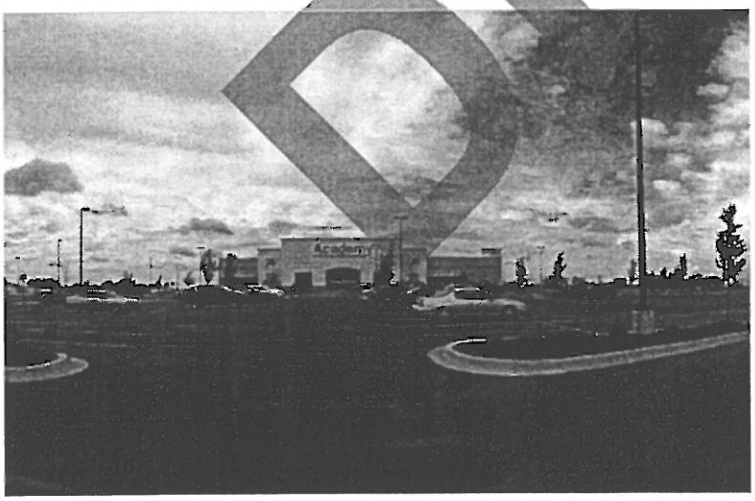

Figure 3. Academy Sports + Outdoors

Figure 4. Transportation needs

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## PROGRESS AND POSSIBILITIES

To be competitive in the region it is necessary to invest in projects that attract new development and redevelopment that are critical to the long-term welfare of the community. The recent completion of the Markey Parkway projects are great examples and were funded by transportation development districts and tax increment financing at responsible levels.

Federal dollars have been secured on a number of projects like the 155th Street Widening Project that is currently in the property acquisition phase and should be in the construction phase in the summer of 2016. There are two trail projects with federal funding as well: Nexus and the future Bel-Ray Connector.

Embracing new technology is proving to be extremely beneficial in areas of asset maintenance and transparency for the public. Staff is utilizing new technology to increase efficiency and productivity and to account for most activities to build a history that can be used to target weakness and identify opportunities. There is more information than ever available to the public on the City's website as a result of the key technology platform, Geographic Information System (GIS). Staff can also develop more effective long-range maintenance and improvements with much higher level of accuracy.

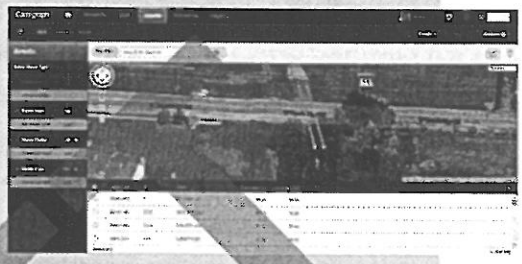

Figure 5. Cartegraph Asset Management Software

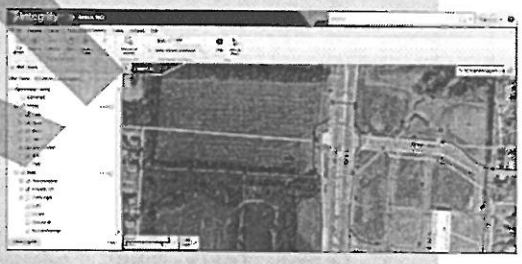

Figure 6. Integrity GIS

Figure 7. 155th Street looking east

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## Streets

Streets, particularly residential streets, are deteriorating faster than the City can manage with current revenue streams. There are approximately 18 miles of residential streets in poor to failed condition. Motor fuel taxes have not been adjusted for inflation since 1993 and the City's local transportation sales tax has had flat to nominal growth. There has been a recent uptick in sales tax. If the trend continues, it may provide more dollars to aid the program but will require a significant increase over several years to catch up. In the meantime, the City is rolling two budget years together and performing major street preservation every two years to leverage a larger sum of money and gain some economies of scale. There is also a cooperative contracting initiative with other Cass County cities to leverage more and stretch the dollars even further.

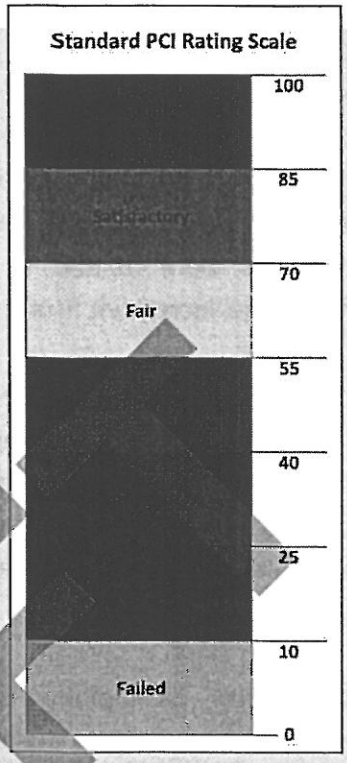


Figure 8. Streets - Standard PCI Rating Scale

There are several possibilities to strategically construct new streets primarily driven by new development. These include:

- 173rd Street
- Larkspur Court
- Peculiar Drive
- Outer Road near the old golf course

These projects could be funded by and would substantially benefit potential new development. While these projects may not be Capital Improvement Projects, they still play a crucial role in the City's growth and connectivity for incoming development.

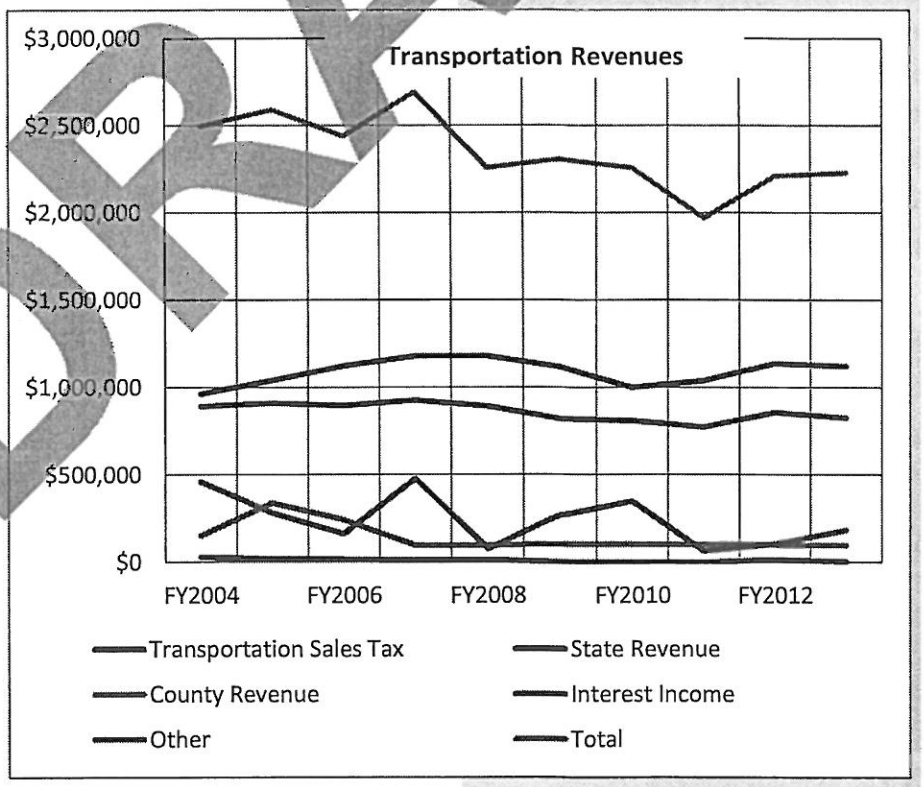


Figure 9. Transportation Revenue Sources

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## Water

There are approximately 26 miles of cast-iron and asbestos waterlines that are primarily post WWII era infrastructure. The City began a commitment to an annual replacement program at $400,000. It is necessary to increase this significantly to avoid increased maintenance costs and increased risks to the public and staff. However, it will be challenging to increase the commitment without increasing user rates at a higher level than recent trend.

## Sanitary Sewer

The less appealing sanitary sewer system has been a point of focus for several years and more recently has undergone some excellent changes. The objectives to eliminate high maintenance lift stations and reduce I&I has produced great results, and the City has been able to do it with no increases in user rates for the past two years and is working diligently to maintain that trend for multiple years.

## Stormwater

Possibly the most forgotten infrastructure until intense rains hit is the stormwater system. The City has made very effective use of the 2006 voter-approved stormwater bonds (i.e., Cleveland Lake and others) and has been able to use leftover dollars recently to chip away at the master plan projects that are planned to be complete in FY2016 (i.e., Oil Creek Culvert Replacement and others). In addition, the City has implemented the new Markey Regional Detention Program that uses development dollars to construct and maintain the detention facility long term and allows development to maximize the use of each lot without individual detention. Unfortunately, there is a long list of other stormwater project needs that currently have no funding.

One potential funding source for stormwater maintenance needs is implementation of a stormwater utility. A stormwater utility is to stormwater what a sewer utility is to sewage. It is a "stand-alone" service unit within the City government that generates revenues through fees for service. A stormwater

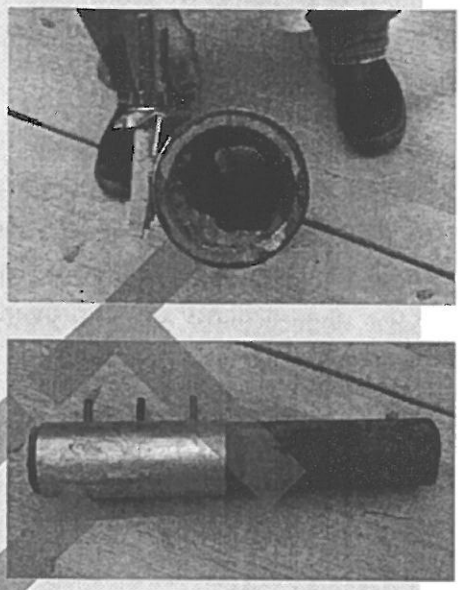

Figure 10. Waterline

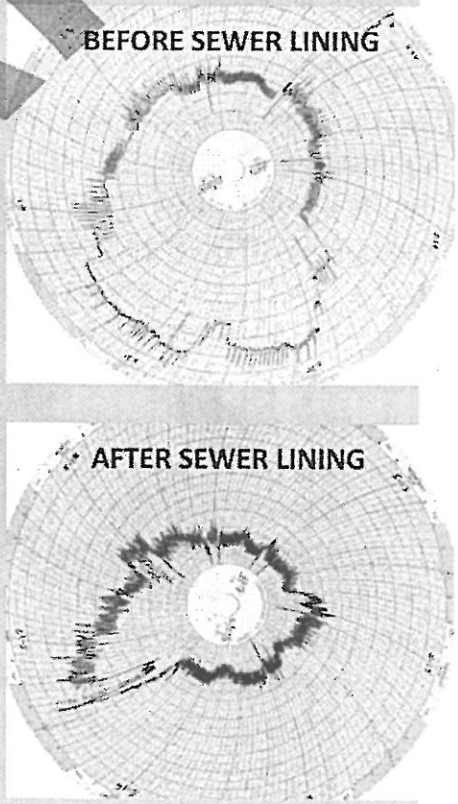


Figure 11. Inflow at Wastewater Treatment Facility before and after sewer lining

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utility is responsible for funding the operation, construction, and maintenance of stormwater management devices and infrastructure for stormwater system planning and management.

### Vehicle and Equipment Fleet

The three departments with the majority of the vehicle and equipment fleet (Public Works, Fire, and Police) are utilizing a replacement program that is fiscally prudent and provides those departments an improved ability to do their job as effectively as possible.

## PAST YEAR

Last year's CIP (FY2016-2020) included 34 projects, whereas this year's CIP includes 29 programs and projects. The difference comes from seven projects that are expected to be complete by the end of FY2016, three projects that were removed due to a change in priorities, and four that were added to this year's CIP.

## NEXT FIVE YEARS

This portfolio of projects and other expenditures is believed to be important over the next five years and provides a planning schedule with options identified for financing the projects. A long-term capital improvement program has many benefits resulting from its organized approach to planning projects. However, these benefits cannot be attained from the production of this document alone. One key benefit of a centralized capital improvement program is the opportunity to foster cooperation among departments and an ability to inform other governmental entities and rating agencies of the City's priorities and future plans. The support of the citizens of Belton and the City's commitment to carrying out these programs is required in order to realize the following benefits:

- Focus attention of community goals and needs
- Inform the public of future plans
- Encourage efficient program administration
- Help to plan for future debt issues
- Define the impact of master plans and studies
- Optimize the use of taxpayer dollars

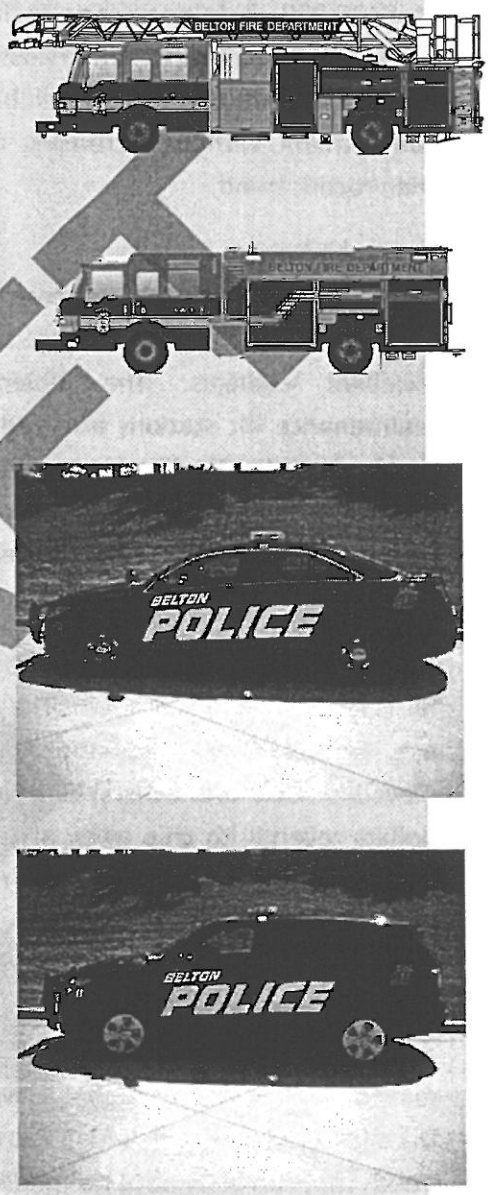


Figure 12. New Police and Fire Vehicles

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The City of Belton is facing the challenge of maintaining existing aging infrastructure while preparing for growth with a limited budget. An objective for the City over the next five years' CIP is to be able to prepare for and overcome these challenges. In order to make this vision a reality, the City must make planning and improving of public infrastructure and facilities a priority. The maintenance and construction of facilities, streets, stormwater, water, sanitary sewer, and other assets must keep pace with the changing population, demands, and regulations.

## CAPITAL IMPROVEMENT PROGRAM FUNDING

The Program and Project Summary section provides the projects that make up the FY2017-2021 Capital Improvement Program and associated costs. These projects are separated into two groups: 1) projects with current or identified funding sources from the general fund, special funds, or proprietary funds and 2) projects with uncertain funding sources. This year's CIP contains 10 programs and projects that have identified funding sources, leaving 19 projects with no funding identified. Projected funding per division/department for each fiscal year is provided in Figure 13. This figure includes projects with unidentified funding.

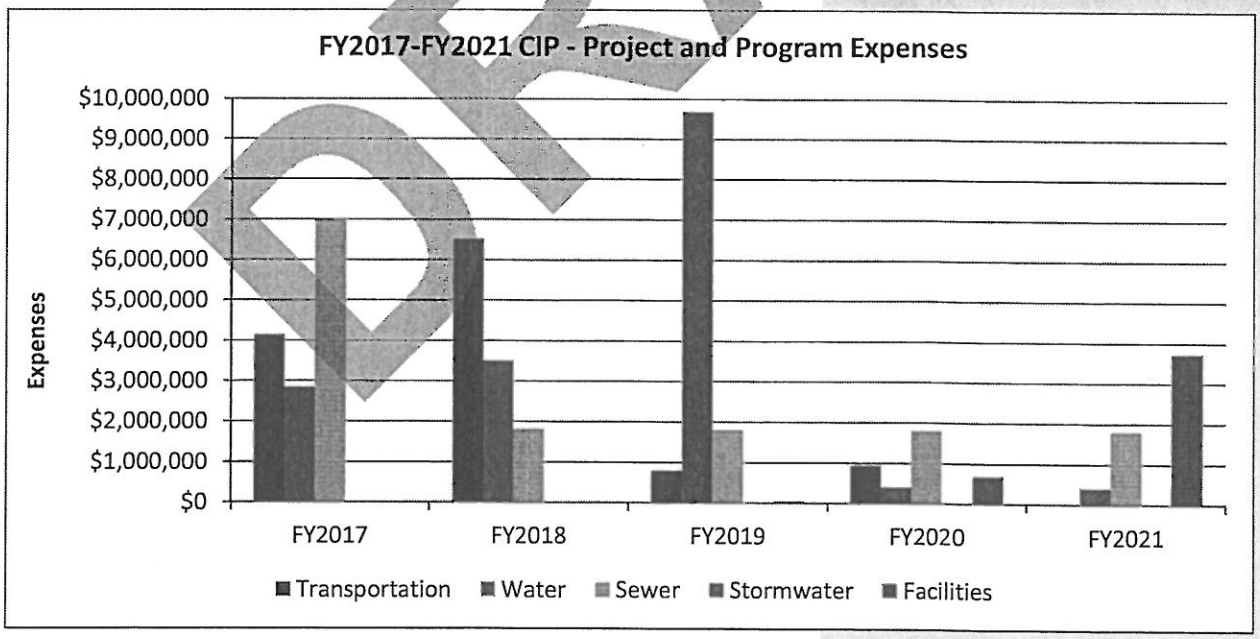


**Figure 13. Program and Project Expenses**

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## MAINTENANCE AND OPERATION COSTS

The City of Belton's operating budget can be summarized as the maintenance operations, salaries, and interest payments that provide ongoing services to citizens. As Capital Improvement Projects are completed, operation and maintenance of these new facilities must be absorbed in the operating budget. Operating costs for new facilities may include reductions or increases in maintenance supplies, equipment, and staff. These operating costs are adjusted annually to account for new capital projects or accommodate growth and inflation in maintaining or improving service levels. The City should be careful when considering new projects if operating revenues are unavailable to cover the associated operating costs. The availability of recurring revenues must be considered prior to scheduling the various projects in the program.

## CONCLUSION

Infrastructure is the backbone of the community as it provides essential and vital services necessary for a civil and thriving community. Like other cities, the City of Belton is facing the challenge of maintaining aging infrastructure while preparing for growth with a limited budget. As existing infrastructure ages, it is absolutely imperative for the City to invest in renewing these facilities so they continue to operate and serve the citizens as initially designed and constructed. Moderate growth is expected for the City of Belton in the future. The proposed CIP provides a plan to begin addressing these challenges.

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# PROGRAM AND PROJECTS SUMMARY

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| General, Proprietary, and Special Revenue Funded Programs and Projects | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Project Number and Title | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond/ Uncertain | Total |
| **Stormwater Maintenance Program** | $12,000 | $12,000 | $12,000 | $12,000 | $12,000 | $12,000 | - | $72,000 |
| **Street Preservation Program** | $725,000 | $75,000 | $875,000 | - | $950,000 | - | - | $2,625,000 |
| Annual Waterline Replacement Program | $400,000 | $400,000 | $420,000 | $441,000 | $463,050 | $486,203 | - | $2,610,253 |
| **Infiltration and Inflow Reduction Program – Public System** | $2,318,957 | $1,290,000 | $370,000 | $1,210,000 | $1,200,000 | $1,200,000 | - | $7,588,957 |
| **Infiltration and Inflow Reduction Program – Private System** | $350,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | - | $3,350,000 |
| **DW-1** Drinking Water Improvements – Phase 2 | $2,200,000 | $2,349,000 | - | - | - | - | - | $4,549,000 |
| **WW-1** Wastewater Treatment Facility Upgrades | $9,847,200 | $3,962,000 | - | - | - | - | - | $13,809,200 |
| **WW-2** Wastewater Collection System Master Plan | - | $300,000 | - | - | - | - | - | $300,000 |
| **WW-3** Sewer Lining | - | $850,000 | $850,000 | - | - | - | - | $1,700,000 |
| **T-1** 155th Street Widening Project | $950,000 | $3,544,000 | $1,570,000 | - | - | - | - | $6,064,000 |
| **General, Proprietary, and Special Revenue Funded Project Totals** | **$16,803,157** | **$13,382,000** | **$4,677,000** | **$2,222,000** | **$3,162,000** | **$2,212,000** | - | **$42,668,410** |

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Note: Shaded row indicates project is underway.

| Projects with Uncertain Funding Sources | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Project Number and Title | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond/ Uncertain | Total |
| **DW-2** Drinking Water Improvements – Phase 3 | - | $100,000 | $3,093,000 | $9,273,000 | - | - | - | $12,466,000 |
| **T-#** Cleveland Road Widening | - | - | - | - | - | - | $6,570,000 | $6,570,000 |
| **T-#** Kentucky Road Improvements | - | - | - | - | - | - | $3-4 Million | $3-4 Million |
| **T-#** Mullen Road Widening– Phase 1 | $82,000 | $530,000 | $3,988,000 | - | - | - | - | $4,600,000 |
| **T-#** Mullen Road Widening– Phase 2 | $82,000 | - | - | - | - | - | $8,210,000 | $8,292,000 |
| **T-#** North Cass Connector | $82,000 | - | - | - | - | - | $6,607,000 | $6,689,000 |
| **T-#** Markey Parkway Extension to North Scott Avenue | - | - | - | - | - | - | $6,030,000 | $6,030,000 |
| **T-#** Markey Parkway from North Scott Avenue to Westover Road | - | - | - | - | - | - | $5,580,000 | $5,580,000 |
| **T-#** Markey Parkway from Westover Road to Bales Road | - | - | - | - | - | - | $4,150,000 | $4,150,000 |
| **T-#** Markey Parkway from Bales Road to Prospect Avenue | - | - | - | - | - | - | $9,166,000 | $9,166,000 |
| **T-#** Scott Avenue and State Highway 58 Intersection Realignment | - | - | - | - | - | - | $2,533,000 | $2,533,000 |
| **T-#** State Highway 58 and Y Highway Intersection | - | - | $100,000 | $800,000 | - | - | - | $900,000 |
| **Fa-1** Transportation, Water Services, and Parks Maintenance Facility | - | - | - | - | - | - | - | - |
| **Fa-2** Fire Station #3 | - | - | $50,000 | $650,000 | $3,100,000 | - | - | $3,800,000 |
| **SW-1** Lacy Estates Stormwater Improvements | - | - | - | - | - | - | $3,004,000 | $3,004,000 |
| **SW-2** Summerset Hills Stormwater Improvements | - | - | - | - | - | - | $1,679,000 | $1,679,000 |
| **SW-3** Hargis Lake Stormwater Improvements | - | - | - | - | - | - | $2,827,000 | $2,827,000 |
| **SW-4** 162nd Street Stormwater Improvements | - | - | - | - | - | - | $2,175,000 | $2,175,000 |
| **Uncertain Funding Sources Project Totals** | **$246,000** | **$630,000** | **$7,231,000** | **$10,723,000** | **$3,100,000** | **-** | **$62,531,000** | **$84,461,000** |
| **All Project Totals** | **$17,049,157** | **$14,012,000** | **$11,908,000** | **$12,945,000** | **$6,262,000** | **$2,212,000** | **$62,531,000** | **$127,129,410** |

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# PROGRAM DETAIL SHEETS

In the FY2017-2021 CIP there are five Capital Improvement *Programs*. A program can be defined as a portfolio of small projects that are reoccurring on an annual basis. While the five programs are primarily maintenance based, the goal is to improve the City's existing assets.

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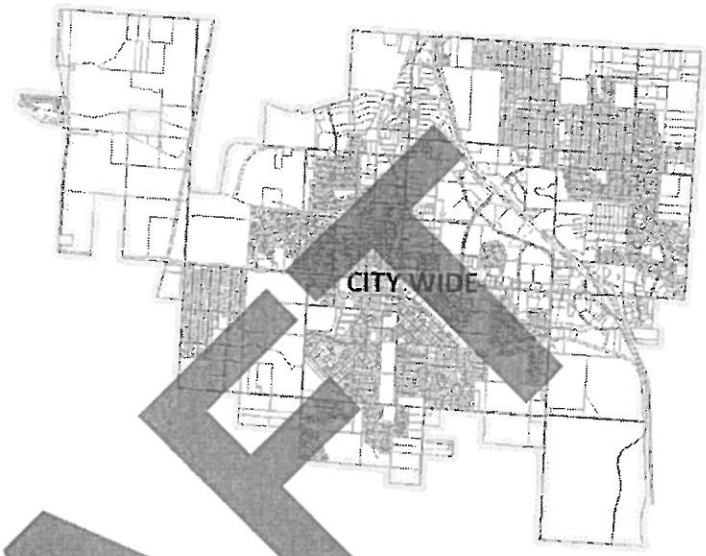
# Stormwater Maintenance Program

**Department:** Public Works - Transportation

**Program Description:**

The Stormwater Improvements Program includes repairing and replacing stormwater facilities within the City. The Transportation Division's current annual budget for stormwater maintenance activities is $12,000.




**Program Justification:**

In the 2012 Stormwater Master Plan, the City's stormwater infrastructure was inventoried. There are approximately 48 miles of storm pipes and culverts and over 2,000 inlets and manholes. Long-term maintenance of this system is necessary to prevent future flooding problems, roadway failures, sewer back-ups and other impacts to property and infrastructure. It was estimated that across the entire 48 miles of pipe the required resources to maintain the system annually is about $500,000. This figure includes staff salaries, equipment, and occasional contracting costs for minor reconstruction work.

**Program Funding:**

There is currently only a fraction of the estimated amount needed to maintain the stormwater infrastructure on an annual basis.

DRAFT

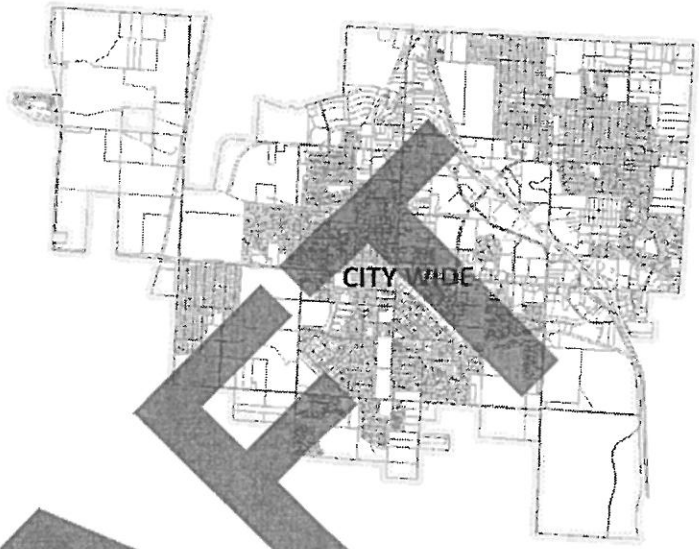
| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Design | - | - | - | - | - | - | - | - |
| Construction | $12,000 | $12,000 | $12,000 | $12,000 | $12,000 | $12,000 | - | $72,000 |
| **Total** | **$12,000** | **$12,000** | **$12,000** | **$12,000** | **$12,000** | **$12,000** | - | **$72,000** |

# Street Preservation Program

**Department:** Public Works - Transportation

**Program Description:**

Due to funding constraints, the current Street Preservation Program only includes curb replacement, overlay, and chip seal. The City currently has 21 linear miles of public streets that are rated "poor" to "failed". In most cases, the appropriate solution is to complete a full reconstruct of the "poor" to "failed" streets, totaling at a cost of approximately $20 million.




**Program 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. While there are currently 21 linear miles of streets that predominantly require reconstruction, this number will only increase due to the lack of funding available to maintain the streets that are of higher ratings, or in better condition. In addition to funds needed to complete the full reconstruction of roads, there needs to be a net increase of $900,000 annually in the budget in order to maintain the streets at an acceptable level.

**Program Funding:**

Although there are a small amount of funds that are budged annually for street preservation, there is a great need for additional funding sources in order to preserve, maintain and reconstruct the streets that are in need. Additional funding sources may include property taxes, sales taxes, general obligation bonds, and gas taxes.

DRAFT

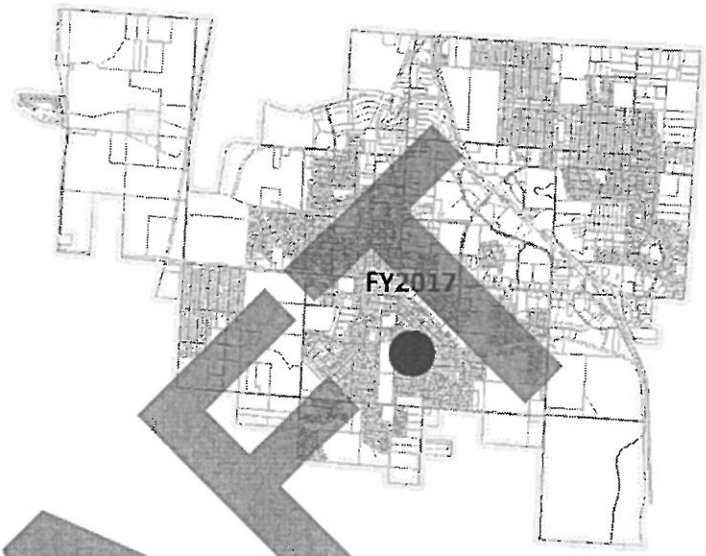
| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Design | - | - | - | - | - | - | - | - |
| Construction | $725,000 | $75,000 | $875,000 | - | $950,000 | - | - | $2,625,000 |
| **Total** | **$725,000** | **$75,000** | **$875,000** | - | **$950,000** | - | - | **$2,625,000** |

# Watermain Replacement Program

**Department:** Public Works - Water Services

**Program Description:**

This program involves replacement of existing waterline pipes at various locations throughout the City. It will include replacing both cast iron and asbestos pipes in a systematic process on an annual basis. Waterlines to be replaced in FY2018 and beyond will be identified in the future and depicted in the figure.




**Program 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. 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 two years ago and represents an ongoing transition from development driven improvements to also include a proactive replacement of aging infrastructure.

**Program Funding:**

This annual program is funded by the water enterprise fund. The financial level of commitment may vary from year to year depending on priority.

*The cost schedule below assumes 5% inflation starting in FY2018

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Design | $130,000 | $130,000 | $30,000 | $30,000 | $30,000 | $30,000 | - | $280,000 |
| Construction | $270,000 | $270,000 | $390,000 | $411,000 | $433,050 | $456,203 | - | $2,330,253 |
| **Total** | **$400,000** | **$400,000** | **$420,000** | **$441,000** | **$463,050** | **$486,203** | - | **$2,610,253** |

# Infiltration and Inflow Reduction Program - Public System

**Department:** Public Works - Water Services

**Program Description:**

This program is the City's Infiltration and 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. Work in this 5-year period includes rehab in Basins 4, 9, 10, and 12 as well as Basins 1, 3, and 5.

**Program Justification:**

The City has made a strong commitment to reducing I&I in the collection system. I&I is groundwater and stormwater entering the sanitary sewer system. This causes overloaded sewers and additional costs to unnecessarily treat stormwater. I&I can also cause sewer backup leading to basement flooding. The goal of the City's comprehensive program is to reduce I&I in the system by 40%.

**Program Funding:**

This 5-year period of the project is funded by the wastewater enterprise fund. Funding may fluctuate depending on other capital projects and operating expenses year to year.

DRAFT

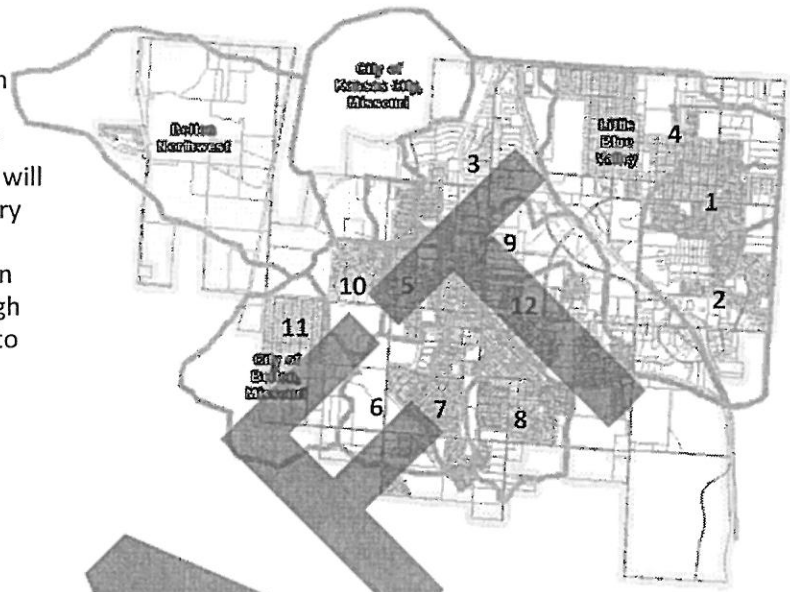
| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Design | $225,000 | $185,000 | $370,000 | $130,000 | - | - | - | $910,000 |
| Construction | $2,093,957 | $1,080,000 | - | $1,080,000 | $1,200,000 | $1,200,000 | - | $6,653,957 |
| **Total** | **$2,318,957** | **$1,290,000** | **$370,000** | **$1,210,000** | **$1,200,000** | **$1,200,000** | - | **$7,588,957** |

# Infiltration and Inflow Reduction Program - Private System

**Department:** Public Works - Water Services

**Program Description:**

This program is the City's Private Infiltration & Inflow (I&I) Reduction Program. Private building evaluations and source removal of clean-outs, downspouts, sump pumps, etc. will prevent rainwater from entering the sanitary system, decreasing costs to treat sanitary sewage. Work in this 5-year period begins in Basin 11 and is expected to progress through basins in order of the highest contributors to I&I.




**Program Justification:**

The City has made a strong commitment to reducing I&I in the collection system. I&I is groundwater and stormwater entering the sanitary sewer system. This causes overloaded sewers and additional costs to unnecessarily treat stormwater. I&I can also cause sewer back-up leading to basement flooding. The goal of the City's comprehensive program is to reduce I&I in the system by 40%.

**Program Funding:**

This 5-year period of the project is funded by the wastewater enterprise fund.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Design | $50,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | - | $350,000 |
| Construction | $300,000 | $540,000 | $540,000 | $540,000 | $540,000 | $540,000 | - | $3,000,000 |
| **Total** | **$350,000** | **$600,000** | **$600,000** | **$600,000** | **$600,000** | **$600,000** | - | **$3,350,000** |

# PROJECT DETAIL SHEETS

In the FY2017-2021 CIP, there are 23 Capital Improvement *Projects*. A project can be defined as an individual enterprise that is carefully planned and designed to achieve a particular aim. Projects unlike programs have a definitive end. Project detail sheets in the CIP are categorized as Drinking Water, Wastewater, Transportation, Facilities, and Stormwater. Within each category, the projects are numbered based on their priority and/or schedule. Rankings for Transportation were determined based on consensus from the City department heads, Planning Commission, and City Council.

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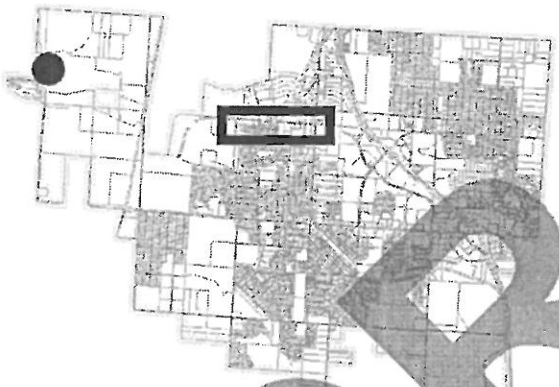
# DW-1 Drinking Water Improvements - Phase 2

**Department:** Public Works

**Project 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.

**Project 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.



**Project Funding:** Identified

**Funding Source:**
This project is funded through a State Revolving Loan administered through Missouri Department of Natural Resources. The loan was made available due to voter-approved bonds in 2013.

DRAFT

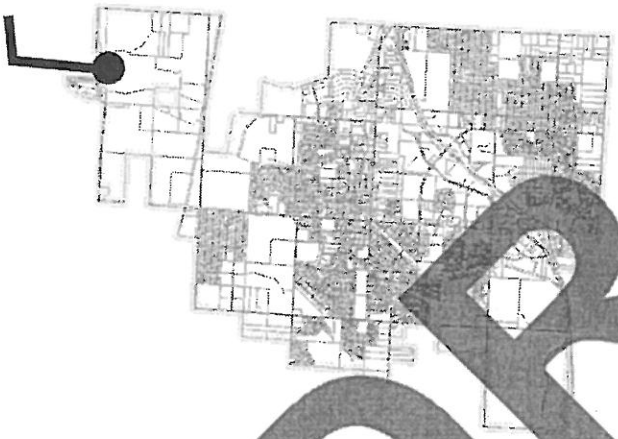
| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | $10,000 | - | - | - | - | - | - | $10,000 |
| Design | $190,000 | $1,716,000 | - | - | - | - | - | $1,906,000 |
| Construction | $2,000,000 | $600,000 | - | - | - | - | - | $2,600,000 |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | $33,000 | - | - | - | - | - | $33,000 |
| Contingency | - | - | - | - | - | - | - | - |
| **Total** | **$2,200,000** | **$2,349,000** | - | - | - | - | - | **$4,549,000** |
| | | | | | | | | |
| Op Expense | - | - | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $100,000 |
| Cost Savings | - | - | - | - | - | - | - | - |

# DW-2 Drinking Water Improvements - Phase 3

**Department:** Public Works

**Project Description:**
This project is a continuation of the multi-phase drinking water improvements program and is expected to begin in FY2018. This phase may be a regional effort between several municipalities and 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 Million Gallon per Day (MGD) of additional capacity; the cost for additional capacity is uncertain at this time.*

**Project 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.



**Project Funding:** To be determined

**Possible Funding Source:**
As this project's funding source is to be determined, possibilities include it to be funded through impact fees, rates, and bonds.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | $619,000 | - | - | - | - | $619,000 |
| Design | - | $100,000 | $1,237,000 | - | - | - | - | $1,337,000 |
| Construction | - | | $1,082,000 | $8,809,000 | - | - | - | $9,891,000 |
| Utility | - | | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | $155,000 | $464,000 | - | - | - | $619,000 |
| **Total** | - | **$100,000** | **$3,093,000** | **$9,273,000** | - | - | - | **$12,466,000** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

# WW-1 Wastewater Treatment Facility Upgrades

**Department:** Public Works

**Project Description:**
This project includes a new parallel pump station and force main, realignment of existing force main, replacement of the preliminary treatment facility (headworks), and miscellaneous plant system process improvements.

**Project Justification:**
New Parallel Influent Pump Station & Force Main: The peak influent flow rates to the existing influent pump station have occasionally exceeded the pumping capacity. As a result, there have been overflows at the upstream manhole.

Headworks Facility: The preliminary treatment equipment in the existing Headworks has reached the end of its useful life. Staff has observed plastics and other undesirable material present after passing through the preliminary treatment facility.

New SCADA System: This improvement is recommended for more effective and effective operation of the treatment plant.

**Project Funding:** Identified

**Funding Source:**
This project is funded through a State Revolving Loan administered through Missouri Department of Natural Resources. The City was able to receive the loan due to the voter approved bonds.

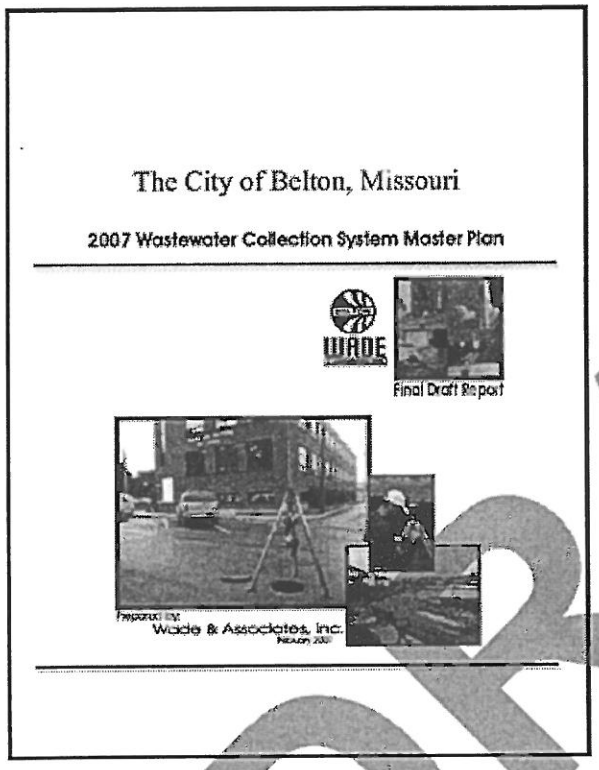
DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | $18,800 | - | - | - | - | - | - | $18,800 |
| Design | $1,550,000 | $250,000 | - | - | - | - | - | $1,800,000 |
| Construction | $7,908,400 | $3,614,000 | - | - | - | - | - | $11,522,400 |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | $25,000 | - | - | - | - | - | $25,000 |
| Bond Issuance | $370,000 | - | - | - | - | - | - | $370,000 |
| Contingency | - | $73,000 | - | - | - | - | - | $73,000 |
| **Total** | **$9,847,200** | **$3,962,000** | - | - | - | - | - | **$13,809,200** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

# WW-2 Wastewater Collection System Master Plan

**Department:** Public Works

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




**Project 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. The master plan will provide recommendations for updates to the collection system and improvement projects. 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. The latest version of the Collection System Master Plan that the City has was completed in 2007.

**Project Funding:** Identified

**Funding Source:**
This project is funded through the wastewater enterprise fund.

DRAFT

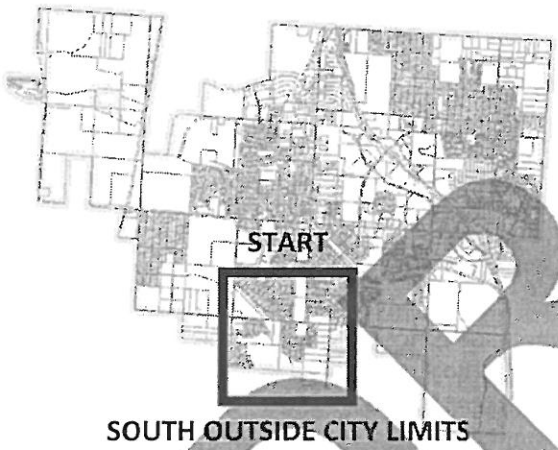
| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | - | - |
| Design | - | $300,000 | - | - | - | - | - | $300,000 |
| Construction | - | - | - | - | - | - | - | - |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - |
| **Total** | - | **$300,000** | - | - | - | - | - | **$300,000** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

# WW-3 Sewer Lining

**Department:** Public Works

**Project Description:**
This project includes lining of the City's 27 and 30 inch diameter sanitary sewer interceptor from the current Public Works Maintenance Facility to the 36 inch interceptor. In addition, some 18 inch sewer upstream will be lined under this project.

**Project Justification:**
The City has made a strong commitment to reducing infiltration and inflow (I&I) in the collection system. I&I is ground water and stormwater entering the sanitary sewer system. This causes overloaded sewers and additional costs to unnecessarily treat stormwater. I&I can also cause sewer back-up leading to basement flooding.The goal of the City's comprehensive program is to reduce I&I in the system by 40%.




**Project Funding:** Identified

**Funding Source:**
This project is funded through the wastewater enterprise fund.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - |
| Construction | - | $850,000 | $850,000 | - | - | - | - | $1,700,000 |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - |
| **Total** | - | **$850,000** | **$850,000** | - | - | - | - | **$1,700,000** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

# T-1 155th Street Widening

**Department:** Public Works

**Project Description:**
This project is the widening of 155th Street from the East Frontage (Outer) Road of I-49 to Harris Avenue. 155th Street will be widened to three lanes with the center lane as a designated turning lane and will include accommodations for pedestrians and bicyclists.

**Project Justification:**
155th Street runs west to east from the Centerpoint development at the former Richards Gebaur Airport to Ward Road in Lee's Summit. 155th Street is projected to have large increases in traffic in the coming years and is a natural route for traffic to access I-49. Belton has worked with Grandview to secure federal funding through the Mid-America Regional Council utilizing MoDOT's Surface Transportation Program (STP) funding. The STP funding will contribute 80% of right-of-way (ROW) and construction dollars.

**Project Funding:** identified

**Funding Source:**
This project will receive 80% of the ROW and construction dollars through MoDOT's STP funds. The remaining 20% of the ROW and construction dollars, local match, will be split evenly between Belton and Grandview, where each City will pay 10%. Belton's share of the local match and engineering costs will total around $850,000 and be funded through street impact fees.

DRAFT

**Projected Five-Year Cost Schedule**

| Breakdown | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond | Total |
|---|---|---|---|---|---|---|---|---|
| Land | $450,000[1] | $450,000[1] | - | - | - | - | - | $900,000[1] |
| Design | $500,000[2] | $94,000 | - | - | - | - | - | $594,000[2] |
| Construction | - | $3,000,000[1] | $1,570,000[1] | - | - | - | - | $4,570,000[1] |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - |
| **Total** | **$950,000** | **$3,544,000** | **$1,570,000** | - | - | - | - | **$6,064,000** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

[1] Belton's share of the costs is 10% of the dollar amounts shown above.
[2] Belton's share of the costs is 50% of the dollar amounts shown above.

# T-# Mullen Road Widening - Phase 1

**Department:** Public Works

**Project Description:**
This project includes two phases of widening Mullen Road to a four-lane roadway with a median, sidewalk and pedestrian trail. The first phase is from Silver Maple Drive to just south of the Cambridge and Mullen intersection.

**Project Justification:**
The City envisions Markey Parkway and Mullen Road eventually connecting the interchanges of 163rd Street and North Cass Parkway along Interstate-49. A Transportation Development District (TDD) is formed that will provide some funding for this project. The focus of FY2016 expenditures has been towards preliminary design for Phase 1, Phase 2, and the North Cass Connector as well as property acquisition for Phase 1.

**Project Funding:** To be determined

**Possible Funding Source:**
This project is supported by a TDD, and the City plans to apply for MoDOT's Surface Transportation Program (STP) funding for Phase 1 of the project.

DRAFT

**Projected Five-Year Cost Schedule**

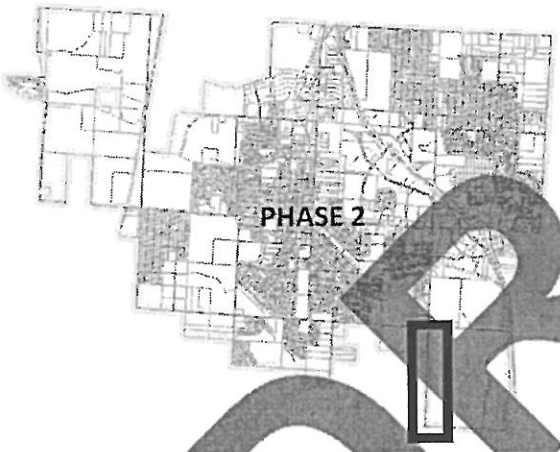
| Breakdown | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond | Total |
|---|---|---|---|---|---|---|---|---|
| Land | - | $220,000 | - | - | - | - | - | $220,000 |
| Design | $82,000 | $150,000 | - | - | - | - | - | $232,000 |
| Construction | - | | $3,338,000 | - | - | - | - | $3,338,000 |
| Utility | - | $160,000 | - | - | - | - | - | $160,000 |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | $650,000 | - | - | - | - | $650,000 |
| **Total** | **$82,000** | **$530,000** | **$3,988,000** | - | - | - | - | **$4,600,000** |
| | | | | | | | | |
| Op Expense | - | - | - | $100,000 | $103,000 | $107,000 | $110,000 | $420,000 |
| Cost Savings | - | - | - | - | - | - | - | - |

# T-# Mullen Road Widening - Phase 2

**Department:** Public Works

**Project Description:**
This project includes two phases of widening Mullen Road to a four-lane roadway with a median, sidewalk, and pedestrian trail. The second phase is from just south of the Cambridge and Mullen intersection south to the edge of City Limits.

**Project Justification:**
The City envisions Markey Parkway and Mullen Road eventually connecting the interchanges of 163rd Street and North Cass Parkway along Interstate-49. A Transportation Development District (TDD) is formed that may provide some funding for this project. The focus of FY2016 expenditures has been towards preliminary design for Phase 1, Phase 2, and the North Cass Connector as well as property acquisition for Phase 1.




**Project Funding:** Unidentified

**Possible Funding Source:**
This project is supported by a TDD, and the City plans to apply for MoDOT's Surface Transportation Program (STP) funding for Phase 1 of the project.

DRAFT

**Projected Five-Year Cost Schedule**

| Breakdown | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond | Total |
|---|---|---|---|---|---|---|---|---|
| Land | - | - | - | - | - | - | $552,000 | $552,000 |
| Design | $82,000 | - | - | - | - | - | $238,000 | $320,000 |
| Construction | - | - | - | - | - | - | $5,968,000 | $5,968,000 |
| Utility | - | - | - | - | - | - | $320,000 | $320,000 |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $1,132,000 | $1,132,000 |
| **Total** | **$82,000** | **-** | **-** | **-** | **-** | **-** | **$8,210,000** | **$8,292,000** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

# T-# North Cass Connector

**Department:** Public Works

**Project Description:**
This project is related to Mullen Road Widening Phase 1 and Phase 2 and includes construction of North Cass Parkway from Mullen Road east to the North Cass Parkway and I-49 interchange. North Cass Parkway will be a four-lane divided roadway.

**Project Justification:**
The City envisions Markey Parkway and Mullen Road eventually connecting the interchanges of 163rd Street and North Cass Parkway along I-49. A Transportation Development District (TDD) is formed that may provide some funding for this project. The focus of the FY2016 expenditures has been towards preliminary design for Phase 1, Phase 2, and the North Cass Connector as well as property acquisition for Phase 1.

**Project Funding:** Unidentified

**Possible Funding Source:**
This project is supported by a TDD but dollars to fund property acquisition, design engineering, and construction are unknown.

DRAFT

**Projected Five-Year Cost Schedule**

| Breakdown | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond | Total |
|---|---|---|---|---|---|---|---|---|
| Land | - | - | - | - | - | - | $733,000 | $733,000 |
| Design | $82,000 | - | - | - | - | - | $183,000 | $265,000 |
| Construction | - | | - | - | - | - | $4,813,000 | $4,813,000 |
| Utility | - | | - | - | - | - | $10,000 | $10,000 |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $868,000 | $868,000 |
| **Total** | **$82,000** | **-** | **-** | **-** | - | - | **$6,607,000** | **$6,689,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# Markey Parkway Extension to North Scott Avenue

**Department:** Public Works

**Project Description:**
This project consists of the extension of existing Markey Parkway from Quik Trip Way to the intersection of Markey Road and North Scott Avenue.

**Project 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 to 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.

**Project Funding:** To be determined

**Possible Funding Source:**
Possible funding sources may include contributions from a Transportation Development District (TDD), development, grants, and the City.

DRAFT

**Projected Five-Year Cost Schedule**

| Breakdown | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond | Total |
|---|---|---|---|---|---|---|---|---|
| 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 | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $215,000 | $215,000 |
| **Total** | **-** | **-** | **-** | **-** | - | - | **$6,030,000** | **$6,030,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# Markey Parkway from North Scott Avenue to Westover Road

**Department:** Public Works

**Project Description:**
This project includes the reconstruction of Markey Road, becoming Markey Parkway from North Scott Avenue to Westover Road.

**Project 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 State Highway 58 and Prospect Avenue to Mullen Road and State Highway 58. 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.

**Project Funding:** Unidentified

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| 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 | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $150,000 | $150,000 |
| **Total** | **-** | **-** | **-** | **-** | **-** | **-** | **$5,580,000** | **$5,580,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# Markey Parkway from Westover Road to Bales Road

**Department:** Public Works

**Project Description:**
This project includes the reconstruction of Markey Road, becoming Markey Parkway from Westover Road to Bales Road.

**Project 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 State Highway 58 and Prospect Avenue to Mullen Road and State Highway 58. 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.

**Project Funding:** Unidentified

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| 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 | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $150,000 | $150,000 |
| **Total** | **-** | **-** | **-** | **-** | - | - | **$4,150,000** | **$4,150,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# Markey Parkway from Bales Road to Prospect Avenue

**Department:** Public Works

**Project Description:**
This project includes the construction of Markey Parkway from Bales Road to Prospect Avenue.

**Project 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 State Highway 58 and Prospect Avenue to Mullen Road and State Highway 58. 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.

**Project Funding:** Unidentified

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| 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 | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $365,000 | $365,000 |
| **Total** | **-** | **-** | **-** | **-** | - | - | **$9,166,000** | **$9,166,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# Kentucky Road Improvements

**Department:** Public Works

**Project Description:**
This project includes Kentucky Road Improvements from State Highway 58 to 163rd Street. The scope of this project is yet to be determined, but will likely include resurfacing the 2-lane roadway, adding a third turn lane at 163rd Street and may include ribbon curb, for example, along the roadway.

**Project Justification:**
Kentucky Road is currently a two lane road with open ditches. 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 and Raymore have recently experienced major commercial growth adjacent to Kentucky Road, there is a need for this roadway to be improved.

**Project Funding:** To be determined

**Possible Funding Source:**
The Cities of Belton and Raymore may together complete a MoDOT Surface Transportation Program (STP) funding application.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - |
| **Total** | - | - | - | - | - | - | **$3-4 Million** | **$3-4 Million** |
| | | | | | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | - | - | - | - | - |

# T-# Cleveland Avenue Widening

**Department:** Public Works

**Project Description:**
This project includes the widening of Cleveland Avenue from London Way to Cambridge Road. There has been no preliminary design complete.

**Project Justification:**
Cleveland Avenue located south of State 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 Avenue, this section of roadway may need to be widened to arterial standards.

DRAFT

**Project Funding:** Unidentified

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| 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 | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $300,000 | $300,000 |
| **Total** | **-** | **-** | **-** | **-** | - | - | **$6,570,000** | **$6,570,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# Scott Avenue and State Highway 58 Intersection Realignment

**Department:** Public Works

**Project Description:**
This project includes the realignment of the intersection of Scott Avenue and State Highway 58.

**Project Justification:**
The intersection of Scott Avenue and State Highway 58 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 average daily traffic (ADT).

**Project Funding:** To be determined

**Possible Funding Source:**
The City may apply for a MoDOT Surface Transportation (STP) application for this project.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| 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 | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $50,000 | $50,000 |
| **Total** | **-** | **-** | **-** | **-** | **-** | **-** | **$2,533,000** | **$2,533,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# T-# State Highway 58 and Y Highway

**Department:** Public Works

**Project Description:**
This project includes modifications to the intersection of State Highway 58 and Y Highway.

**Project Justification:**
The intersection of State Highway 58 and Y Highway is currently congested due to a limited number of lanes and pedestrian refuge islands within the intersection. Modification of this intersection will provide for additional through lanes to help reduce queue lengths at the intersection, especially during peak hours. 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 average daily traffic (ADT).

**Project Funding:** To be determined

**Possible Funding Source:**
The City plans to apply for MoDOT's Surface Transportation Program (STP) funds and Staff will look into alternative funding sources such as Congestion Mitigation and Air Quality (CMAQ) funding and Transportation Enhancement (TE) funding.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | - | - |
| Design | - | - | $100,000 | - | - | - | - | $100,000 |
| Construction | - | - | - | $700,000 | - | - | - | $700,000 |
| Utility | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | $100,000 | - | - | - | $100,000 |
| **Total** | **-** | **-** | **$100,000** | **$800,000** | - | - | - | **$900,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# Fa-1 Transportation, Water Services, and Parks Maintenance Facility

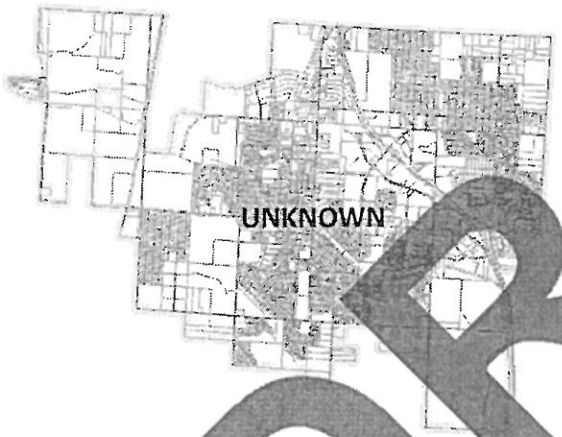
**Department:** Public Works

**Project Description:**
This project will include relocation to a new facility for the Parks Department and the Transportation and Water Services Divisions of the Public Works Department.

**Project 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 in an undesireable location, in poor condition, and part of the campus is located in the floodplain. The Parks Department is also in need of more space for limited operational purposes.

Until recently, the City had been anticipating that the former SeaBee Facility may be a cost-effective solution, but the facility requires major improvements to make it functional for City purposes.

The City is currently considering other possible locations with the ideal and most strategic location being on North Scott Avenue between State Highway 58 and Markey Road.




**Project Funding:** To be determined

**Possible Funding Source:**
It may be best to utilize certificates of participation that would not impact the City's bonding capacity. In any case, these facilities are in urgent need of attention and certainly within the next five years.

DRAFT

# Fa-2 Fire Station #3

**Department:** Fire

**Project Description:**
This project involves the location and construction of a fire station west of the intersection of State Highway 58 and Prospect Avenue.

**Project 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 to six minutes. Insurance rates are also affected by the proper distribution of fire stations. According to the ISO rating agencies, a location gets the best ratings if you are within five road miles of a Fire Station. Areas within the western and southern City limits are outside of a five-road-mile distance from the closest fire station. There has been interest expressed by a developer in dedicating land for this purpose in the proposed area.

**Project Funding:** Unidentified

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | - | - |
| Design | - | - | $50,000 | $650,000 | - | - | - | $700,000 |
| Construction | - | | - | - | $2,800,000 | - | - | $2,800,000 |
| Utility | - | | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | $300,000 | - | - | $300,000 |
| **Total** | **-** | **-** | **$50,000** | **$650,000** | **$3,100,000** | - | **-** | **$3,800,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

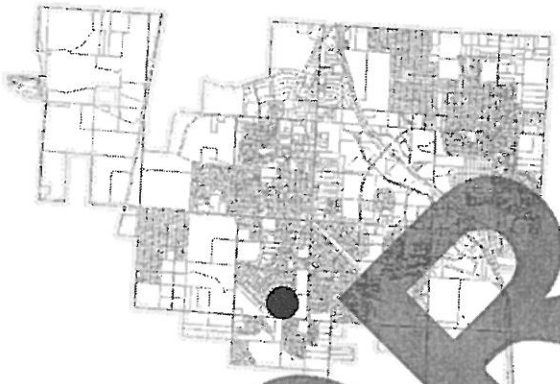
# SW-1 Lacy Estates Stormwater Improvements

**Department:** Public Works

**Project 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.

**Project 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 2012 Stormwater Master Plan.

DRAFT



**Project Funding:** Unidentified

**Possible Funding Source:**
This project may be funded through general obligation bonds.

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | $180,000 | $180,000 |
| Design | - | | - | - | - | - | $250,000 | $250,000 |
| Construction | - | | - | - | - | - | $1,800,000 | $1,800,000 |
| Utility | - | | - | - | - | - | $180,000 | $180,000 |
| Legal | - | - | - | - | - | - | $144,000 | $144,000 |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $450,000 | $450,000 |
| **Total** | **-** | **-** | **-** | **-** | **-** | **-** | **$3,004,000** | **$3,004,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# SW-2 Summerset Hills Stormwater Improvements

**Department:** Public Works

**Project 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.

**Project 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 2012 Stormwater Master Plan.

**Project Funding:** Unidentified

**Possible Funding Source:**
This project may be funded through general obligation bonds.

DRAFT

| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Breakdown | Prior | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | Beyond | Total |
| Land | - | - | - | - | - | - | $97,000 | $97,000 |
| Design | - | - | - | - | - | - | $194,000 | $194,000 |
| Construction | - | | - | - | - | - | $970,000 | $970,000 |
| Utility | - | | - | - | - | - | $97,000 | $97,000 |
| Legal | - | - | - | - | - | - | $78,000 | $78,000 |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $243,000 | $243,000 |
| **Total** | - | - | - | - | - | - | **$1,679,000** | **$1,679,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# SW-3 Hargis Lake Stormwater Improvements

**Department:** Public Works

**Project 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.

**Project 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 that 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 2012 Stormwater Master Plan.

**Project Funding:** Unidentified

**Possible Funding Source:**
This project may be funded through general obligation bonds.

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| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | $156,000 | $156,000 |
| Design | - | - | - | - | - | - | $200,000 | $200,000 |
| Construction | - | - | - | - | - | - | $1,559,000 | $1,559,000 |
| Utility | - | - | - | - | - | - | $212,000 | $212,000 |
| Legal | - | - | - | - | - | - | $170,000 | $170,000 |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $530,000 | $530,000 |
| **Total** | - | - | - | - | - | - | **$2,827,000** | **$2,827,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# SW-4 162nd Street Stormwater Improvements

**Department:** Public Works

**Project Description:**
The conceptual improvement for this area includes installing berms and improved ditches around 7111 162nd Street to allow stormwater to be conveyed around the house, expand the natural channel to possibly remove multiple houses from the floodplain. Additional work would include replacing the bridge at 162nd Street to prevent significant street flooding in the 100-year storm event.

**Project 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.

**Project Funding:** Unidentified

**Possible Funding Source:**
This project may be funded through general obligation bonds.

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| Projected Five-Year Cost Schedule | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Breakdown** | **Prior** | **FY2017** | **FY2018** | **FY2019** | **FY2020** | **FY2021** | **Beyond** | **Total** |
| Land | - | - | - | - | - | - | $126,000 | $126,000 |
| Design | - | - | - | - | - | - | $252,000 | $252,000 |
| Construction | - | | - | - | - | - | $1,256,000 | $1,256,000 |
| Utility | - | | - | - | - | - | $126,000 | $126,000 |
| Legal | - | - | - | - | - | - | $101,000 | $101,000 |
| Bond Issuance | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | $314,000 | $314,000 |
| **Total** | **-** | **-** | **-** | **-** | **-** | **-** | **$2,175,000** | **$2,175,000** |
| | | | | - | | | | |
| Op Expense | - | - | - | - | - | - | - | - |
| Cost Savings | - | - | - | | - | - | - | - |

# APPENDIX

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## CAPITAL IMPROVEMENT PROCESS

**Definition** – 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. Furthermore, a capital project may be further defined as a project or asset with a minimum total cost of $50,000 resulting in 1) creation of a new fixed asset or 2) enhancement to an existing fixed asset with a life expectancy of at least 20 years.[1] Examples include construction or expansion of public buildings, new storm and sanitary sewers, waterline upgrades and extensions, acquisition of land for public use, planning and engineering costs, and street construction. The Planning Commission reviews the preliminary program for consistency with the comprehensive plan and, if appropriate, submits the preliminary program to the City Council for consideration. The City Council either accepts the program with or without amendments or rejects it. Thus, the CIP becomes an essential guide to basic community improvements.

**Identification** – The need for capital improvements may be identified by an appropriate master plan, by changes within a growing community, or by regulatory legislation. Planned and coordinated capital improvement project identification enhances the City's ability to change the appearance and make the community more desirable to existing and potential residents, businesses, and industries. Projects are prioritized based on many factors including their critical necessity, effect on property values, city growth, and overall health, safety, and welfare of the citizens.

**Creation** – When a capital improvement has been identified, the City Engineer or Project Manager defines the scope of the project and prepares a preliminary cost estimate for the design and acquisition of property, if applicable, and construction of the project. These cost estimates are typically conceptual in nature with considerable contingencies included. Each phase of the project will be placed on the CIP, and the City will budget funds accordingly.

[1] The City of Belton is applying accepted accounting practices in the CIP report.

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## MODIFYING THE CIP

The proposed five-year 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. Future changes anticipated by the Public Works Department include:

- Transportation Master Plan (TMP): It is recommended that the City develop a TMP in the near future as it would provide a summary of all findings and recommendations developed and culminate in a master recommended action plan to address the City's immediate and long-range transportation needs. The action plan will include capital improvement projects, land use planning and policy modifications, maintenance efforts, and public outreach and education programs. The action plan will be organized and presented in a concise manner whereby actions are prioritized, assigned to appropriate staff with recommended timelines/schedules, budgets, and expected benefits. Belton's CIP will need updating once the TMP is complete.
- Continued focus toward the Livable Streets concepts
- Creation of a Stormwater Utility that generates dedicated revenues for the maintenance of stormwater infrastructure like water and wastewater
- Possible regional efforts in water and wastewater services

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## CAPITAL IMPROVEMENTS PLAN IMPLEMENTATION

When a project on the CIP schedule is funded, the City's Project Manager (typically the City Engineer or the Assistant City Engineer) will assume the oversight responsibilities. Although the City has an adopted Project Management Manual (PMM), this section will highlight the fundamentals of project management. The first phase involves securing professional engineering services or moving forward with in-house design services to define the exact scope, detail, and cost of a project. Phase two is the actual design of the project. With the exception of small, easily defined projects, these phases typically occur over a two-year period. This allows for the design to be completed, easements and right-of-way secured, and funding to be identified and authorized for the actual construction of a project.

**Design** - The Project Manager will negotiate an engineering services contract for the design of a defined project unless the project is to be designed in-house. Architectural and engineering services contracts are awarded to firms strictly based on the firms' qualifications and expertise to perform the work. The selected consultant then submits a schedule of total hours and a scope of services needed to complete the design of the project. Upon award of a design contract, the selected consultant or in-house design team will complete a set of preliminary design plans. After reviewing the preliminary design, the engineering firm or in-house design team may have a public meeting followed by development right of way and easements documents. The legal descriptions and related documents are necessary for all land, right-of-way, and easement acquisitions necessary before proceeding with the project. The consultant or in-house design team will complete the general conditions documentation and any remaining technical specifications for a complete package ready to advertise for construction services. The project is advertised when all land, right-of-way, and easement acquisitions are complete.

**Advertisement and Award** - The project is advertised for periods of at least two weeks, depending on the complexity of the project. Each contractor must submit with their bid, a bid bond equal to five (5) percent of the contract value and certification of compliance with state prevailing wage regulations. State law requires that all labor by contractors on public improvements must be paid for at prevailing wage rates. When the contract is awarded, the contractor must provide performance and payment bonds that guarantee the acceptable completion of the project. The majority of construction projects managed though the Public Works Department are unit price contracts that define a quantity of product at a specific per unit cost. A minority of projects may result in lump sum contracts for the construction of a structure or new facility.

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**Schedule** - The project scope defines a construction duration period from the time a "Notice to Proceed" is issued to the point of substantial completion and final completion. The Project Manager will confer with the contractor to assign a construction schedule to define the development of the project within the contracted time. Consideration is given to the project scope, seasonal issues, procurement schedules, job complexity, and other items in the development of a project schedule. The assessment of liquidated damages is included in construction contracts for failure to meet project schedules.

**Payments** - As construction of the project proceeds, the contractor will submit to the Project Manager an application for monthly payment based upon the estimated percent of project completion. The City Engineer and consulting engineering firm evaluates the progress and approves an appropriate payment. A percent retainage fee (typically five percent) is withheld to assure all tasks are completed before final payment is made.

**Changes** - When something occurs to change the scope of the construction project, the contractor will request a change order. A change order is an amendment to the original contract that details the scope and cost of the change. All change orders are processed and approved in accordance with the City's adopted purchasing policy.

**Substantial Completion** - When the contractor has delivered a usable product to the community, a request for payment for substantial completion will be made. At this time, a comprehensive inspection is performed by City staff or the engineering consultant and a punch list of outstanding items is prepared. Upon acceptance of substantial completion, the contractor will be fully paid for all work completed on the project less the 5% retainage held back until final acceptance. The punch list items and all deficiencies must be completed before final acceptance of the project and final payment is approved and made.

**Final Acceptance** - Final acceptance is achieved when the contractor has completed all punch list and items and has provided the City with a maintenance bond (usually two years from final acceptance) to cover labor material expenses through this warranty period. At the same time, the resident inspector initiates the completion of "as-built" drawings prepared from field records. These records will be delivered to the City. Any unspent moneys authorized for a project will be returned to the CIP fund for reallocation on future projects.

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## CIP FUNDING SOURCES

A large component of developing the CIP focuses on the balancing of available resources with the identified budget needs. The process involves reviewing all funding sources used for various capital improvements each year. Consideration must be given to legal limitations of debt capacity as well as the impact of debt issuance on tax rates and user charges. Financial analysis utilizes staff projections of future bond sales, interest rates, population growth, assessed valuation increases, user fees, and other variables. A listing of existing funding sources and definitions follow:

### General Fund

The General Fund is the primary operating fund for the City. Expenditures from this fund provide basic City services such as police and fire protection, planning, inspection, engineering, animal control, civil defense, municipal court, and overall basic services such as finance and data processing, personnel, and general administration of the City. Revenue sources include items such as property taxes, sales taxes, franchise taxes, cigarette taxes, fines, business licensing and permitting, grants, allocations from other City departments for services provided, and other small sources. The General Fund can be used to provide funds for programs and projects where shortfalls exist.

### Transportation Fund

The Transportation Fund (Street Fund) is used for the Annual Paving Program, Ice and Snow Removal, and Street Maintenance. The main sources of revenue for this fund include a one-half percent transportation sales tax, motor vehicle taxes, and fuel taxes.

### Stormwater

The City currently does not have a dedicated revenue source to maintain and improve the storm system and these services are currently provided through the Transportation Fund. As funding street maintenance is a challenge for all cities, it may be in the cities best interest to work toward establishing a stormwater utility.

### Water and Wastewater Funds

The Water and Wastewater Funds cover all expenses related to providing water and collecting and treating sanitary sewer for residents and businesses in the City of Belton. The main sources of revenue for the Water and Wastewater Funds come from:

- Rates and User Fees
- Water Tap Fees
- Water and Sanitary Sewer Impact Fees

### Arterial Street Impact Fees

Impact fees are to be paid for a development that generates new traffic in the City. Fees are based on the amount of

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traffic the new development will generate. The proceeds of which shall be used for improvements to arterial streets improvements throughout the City.

### Capital Improvements Fund

The Capital Improvements Fund is funded solely by a one-half percent capital improvements sales tax. Revenues from this fund are currently committed to debt service on the 71 and Y-Highway interchange project, new Police and Court building, and City Hall Renovations.

### General Obligation (GO) Bond Fund

The City is authorized to issue General Obligation Bonds payable from ad valorem taxes to finance capital improvement and equipment upon a two-thirds majority vote and on general election dates, a four-sevenths majority vote of the qualified voters. The Missouri Constitution permits the City to incur general obligation indebtedness for general purposes not to exceed 10 percent of the assessed valuation of taxable tangible property. The City is also permitted to incur general obligation indebtedness not to exceed an additional 10 percent to acquire right of ways; construct and improve streets, sanitary sewers, and storm sewers; and purchase or construct waterworks plants.

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## ALTERNATIVE FUNDING SOURCES

### Tax Increment Financing (TIF)

Tax Increment Financing provides for the capture of up to fifty percent of the incremental increase in Economic Activity Taxes (sales tax, franchise taxes, utility taxes) and up to one hundred percent of the incremental increase in property taxes on real property in a designated redevelopment project area for a period of up to twenty-three years in order to fund improvements.

### Transportation Development Districts (TDD)

Transportation Development Districts are geographic areas that may be designated to levy an additional sales or property tax assessment to pay for transportation related infrastructure improvements.

### Special Grants from Federal or State Programs

Grants may be received from the federal, state, and county governments. Grants are available for stormwater, roads, sewers, parks, and public safety equipment.

### Federal Community Development Block Grant Program (CDBG)

The Community Development Block Grant Program offers grants to Missouri communities to improve local facilities, address health and safety concerns, and develop a greater capacity for growth. Funds are available for Water, Waste Water, Stormwater, and Transportation.

### Neighborhood Improvement District/Community Improvement District (NID/CID)

A Neighborhood Improvement District or Community Improvement District may be created in an area desiring certain public-use improvements that are paid for by special tax assessments to property owners in the area in which the improvements are made. Projects that can be financed through a NID/CID must be for facilities used by the public and must confer a benefit on property within the NID/CID.

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