



**AGENDA
CITY OF BELTON
PLANNING COMMISSION
MEETING AND PUBLIC HEARING
MONDAY, NOVEMBER 18, 2013 - 7:00 P.M.
CITY HALL ANNEX, 520 MAIN STREET**

- I. CALL MEETING TO ORDER**

- II. ROLL CALL**

- III. APPROVAL OF THE MINUTES OF THE OCTOBER 21, 2013, PLANNING COMMISSION MEETING**

- IV. PUBLIC HEARING**
 - A. Consideration of a Special Use Permit to allow a pet grooming business to operate at 507 – 511 Main Street.

- V. CAPITAL IMPROVEMENT PROGRAM**
 - A. Consideration of the City of Belton Capital Improvement Program.

- VI. DIRECTOR'S REPORT**

- VII. NEXT MEETING DATE: December 2, 2013**

- VIII. ADJOURNMENT**

MEETING MINUTES

OCTOBER 21, 2013

Minutes of Meeting
Belton Planning Commission
City Hall Annex, 520 Main Street
October 21, 2013

CALL TO ORDER

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

ATTENDANCE

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

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

Absent: Commissioner Sally Davila

MINUTES

Commissioner Thompson moved to approve the minutes from the September 16, 2013 Commission meeting. Commissioner McDonough seconded the motion. All Commissioners present voted in favor and the motion carried.

PUBLIC HEARING – Special Use Permit (SUP) application - 307 Hargis Lane

Mr. Cooper reported the SUP request is for a home childcare business to operate at 307 Hargis Lane and he gave an overview of the request. He provided details about the Unified Development Code (UDC) section pertaining to day care homes and centers, and a history of the property at 307 Hargis. The effect the home business could have on surrounding properties was mentioned, along with the lot size, signage, and available off-street parking.

Chairman Girgin opened the public hearing at 7:06 p.m. The hearing was held to receive public input regarding the SUP request for a home childcare business at 307 Hargis Lane.

Janet Sharp, 306 Sunset Lane spoke against the SUP request. She voiced concerns about an existing childcare business east of her home and the proposed business going in north of her property. She questioned what will happen to property values when businesses are allowed to open in residential areas.

Christina Duke, SUP applicant, 307 Hargis Lane, told the Commission about her military and childcare experience. She reported that she is State of Missouri licensed for childcare. She emphasized her goals are quality and affordable childcare and she presented information about her education / qualifications. She pointed out aspects in her childcare policy handbook and went over the rules for outdoor playtime.

Ms. Duke stated she is seeking accreditation from the National Association for the Education of Young Children (Naeyc).

Ms. Duke answered questions from the Commission concerning hours of operation and she mentioned that she is licensed for 24-hour care. She went on to say that she will not install a wall sign to advertise the business. The Dukes contacted some adjoining property owners about their intention to open a home childcare business. It was stated there will be a maximum of 10 children at one time at the home business and she explained the routine for overnight stays of military children. She gave an explanation of the reasons why they chose not to open a childcare center in a commercial district. Mayor Davis asked how staff determines if there is a proliferation of one type of business in an area and Mr. Cooper indicated staff's decision would be complaint driven and he gave examples. Mayor Davis went on to mention concerns about the unidentified and unintended effects of the home business.

There was a brief discussion about a letter included in the agenda packet which was opposed to the home childcare business. The letter referenced a rezoning request and Mr. Cooper clarified the request is for an SUP, not a zone change. Mr. Cooper was asked about the validity of the statements made in the letter, specifically the childcare business affecting property values. A list of property maintenance code violations that could affect surrounding property values was given by Mr. Cooper. Mr. Leipzig added there does not appear to be a strong connection between day cares opening in residential areas and a drop in property values. It was acknowledged the letter came from someone who does not live in the applicant's neighborhood, but has rental property in the area.

Mr. Davis, 215 Sunset Lane, Belton stated he does yard work for Ms. Sharp at 306 Sunset, and he expressed his displeasure with the weeds/grass growing along the fence line of the applicant and encroaching into the yard of Ms. Sharp. He went on to voice his dissatisfaction with other City properties allowing weeds/trees to grow into their chain link fences and Mr. Leipzig announced he will alert the code enforcement officer about Mr. Davis's complaint.

Danielle Ngwira, 516 B Street, Belton, spoke in favor of the SUP. She stated her husband is in the military and they are new residents of Belton. She indicated the cost of the Duke's childcare is less than her previous childcare provider. She went on to express her satisfaction with the hours of operation of the home business.

Danielle Shoffner, 15415 Barat Road, Grandview, Missouri spoke in favor of the SUP. She stated the previous day care she used was more expensive and poor quality. She indicated that she is a new mom and has concerns when leaving her child in day care, but she believes Ms. Duke's childcare is extremely "personal."

Thaddeus Duke, 307 Hargis Lane, Belton, stated they moved into the house in June and were made aware by the State that the bushes growing over the fence would have to be removed. He went on to say they just passed their last inspection so the State has deemed the tree line meets the requirements,

but in order to be a friend to the neighbors, he volunteered to take care of any existing weeds / trees in the fence.

HY, 409 Richards Avenue, Belton, stated he has recently relocated to the area from California. His two children are in the Duke's childcare and he mentioned the house is cleaner, friendly and the children are learning more than in previous day care situations. He spoke in favor of the SUP.

Rashaunda White, 207 Bienbille, Belton, reported they are a military family and have recently moved to the area. She spoke favorably of the extended hours and weekend hours offered at the day care. She went on to say the children have been in other centers but this site is a "quality" childcare business.

As there was no further discussion, Chairman Girgin closed the public hearing at 7:40 p.m.

Commissioner Crate moved to table action on the SUP request until the November 4, 2013 meeting. His stated reason was to research the validity of the letter received by staff against the SUP application. The motion died for lack of a second.

After additional discussion, Councilman Savage moved to approve the SUP application with the following conditions: 1) The SUP may be reviewed in one year pending any code/nuisance violations; 2) No signage allowed on the site; 3) No outdoor storage of supplies and /or material unless fully screened from public view. The motion was seconded by Commissioner McDonough. When a vote was taken the following was recorded: Ayes: 8 – Chairman Girgin, Mayor Davis, Councilman Savage, Commissioners McDonough, Christensen, Finn, Crate and Thompson. Noes: none. Absent: 1 – Commissioner Davila. The motion carried.

PRELIMINARY PLAT & PRELIMINARY DEVELOPMENT PLAN – Belton Gateway

Preliminary Plat: Mr. Leipzig introduced the next item of business and gave an overview of the preliminary and final platting processes. Mr. Cooper provided background information about the proposed development site including the size and zoning designation. He identified specific items shown on the preliminary plat/plan and he mentioned additional elements which will be included on the final plat/plan. In a review of the Belton Gateway project, Mr. Cooper stated the developer has proposed three phases with multiple lots. He pointed out the primary access points and the proposed signalized intersections. It was noted by Mr. Cooper that approval of the preliminary plat does not constitute acceptance of the subdivision, but is authorization to proceed with the preparation of the final plat. He went on to say the preliminary plat is effective for two years but if a final plat has not be submitted during this period, a preliminary plat must be resubmitted. Mr. Leipzig added that the Belton Gateway final plat/plan will be considered by the Commission on November 18, 2013.

There were questions and discussion about the schedule for the construction of Markey Parkway and the closure of Quik Trip Way. Access issues for existing businesses and a church in the area during construction were discussed. Mr. Leipzig announced it has been proposed that Quik Trip Way be

vacated on January 1, 2014. It was brought out that the "Welcome to Belton" sign currently located by Quik Trip Way will be relocated.

Dave Olson with Christie Development Associates representing the developers, Y Belton, LLC was present to familiarize Commission members with the proposed Belton Gateway preliminary plan. He announced there is interest from a 58,000 sq. ft. national retailer to locate in Belton Gateway, so the developers are moving swiftly to accommodate the retailer's development schedule which includes a grand opening in mid-August, 2014.

Mr. Olson gave a brief history of past actions associated with Quik Trip Way/Markey Parkway along with future plans for those streets including the vacation of a portion of Quik Trip Way. The location of the new retailer's future site was selected for the visibility from I-49 according to Mr. Olson. He spoke of three components used to develop the construction plan and schedule which were: an agreement with an area church, a meeting with Quik Trip personnel, and an existing traffic study. Commissioner Finn announced that he is an employee of Quik Trip and he inquired about details of the timeline for closing Quik Trip Way and opening Markey Parkway. Mr. Olson reported that March 15, 2014 is the proposed date for Markey Parkway access to be complete. He went on to state an alternate traffic control plan has been established to improve access to North Scott during the construction period. When the project is complete, Quik Trip will have access to a signalized intersection at Markey and Y Highway. He gave additional information about the temporary traffic control plan at Locust Hill and North Scott. According to Mr. Leipzig, a traffic mitigation plan will be submitted and approved before Quik Trip Way is vacated. It was stated church access can be maintained from the north during the construction period. Mr. Olson spoke of a roadbed that will be constructed from Y Highway to the church, which will be maintained by the onsite contractor until the bed can be finished and paved.

Mr. Leipzig answered questions about the Belton Gateway development value and categorized the construction of Markey Parkway as being one of the primary benefits for the City. Mayor Davis reported he understood from an earlier meeting that Quik Trip access would be complete before Quik Trip Way was closed. Mayor Davis voiced concern about no southern access for Quik Trip employees / trucks from January 1 to March 15, 2014 and encouraged the developers to be responsive to Quik Trip's needs on the south. Other topics brought forth by Mr. Leipzig included: Markey Road may be constructed with concrete to accommodate all the truck traffic; and the development plan is consistent with the Future Land Use Map and Trails Master Plan. Mr. Olson told Commissioners the developer wishes to coordinate with the preliminary plat for a neighboring development approved on May 20, 2013. Councilman Savage also expressed concern about the closure of the southern access for Quik Trip and stressed the importance of not directing all the trucks to North Scott. He encouraged Mr. Olson to develop a plan to decrease the expected three month shutdown of the southern access. Mr. Olson proposed construction of a temporary roadbed access which he would like to be complete before Quik Trip Way is shutdown, but in actuality he stated, would probably be around February 1, 2014 when complete.

Mr. Leipzig gave an explanation of the method that will be used to finance the construction of Markey Parkway. It was reported by Mr. Leipzig that the final plat/plan for phase 1 and 2, the TIF agreement and

redevelopment agreement should all be ready for approval by the Council in mid-January. Commissioner Christensen moved to approve the preliminary plat for Belton Gateway, a 46.8-acre commercial development, northwest of 163rd Street and I-49 pursuant to the concerns noted in discussion. The motion was seconded by Commissioner Crate. When a vote was taken, the following was recorded, Ayes: 8 – Chairman Girgin, Mayor Davis, Councilman Savage, Commissioners McDonough, Christensen, Finn, Crate and Thompson. Noes: none. Absent: 1 – Commissioner Davila. The motion carried.

Commissioner Thompson moved to approve the preliminary development plan for Belton Gateway located northwest of 163rd Street and I-49 with the attached conditions (see attached). Commissioner Christensen seconded the motion. In discussion it was brought out that the discrepancy in the size of the right-of-way shown on the preliminary plat for a right turn lane will be adjusted to accommodate the engineer recommended 200-ft. Mr. Olson reported the “Welcome to Belton” sign will be moved to the median. When a vote was taken the following was recorded, Ayes: 8 – Chairman Girgin, Mayor Davis, Councilman Savage, Commissioners McDonough, Christensen, Finn, Crate and Thompson. Noes: none. Absent: 1 – Commissioner Davila. The motion carried.

PRESENTATION – North Scott Corridor

Mr. Leipzig introduced the planning intern, Chayton True, who has been working on a design concept for North Scott as part of a class project at UMKC. Councilman Savage left the meeting at 8:40 p.m. Mr. Cooper reported about the ageing issues along North Scott and some existing challenges in that corridor.

Mr. True announced that last spring he won the J.C. Nichols student prize for outstanding design performance for a recent design project. He reported that after review of North Scott he did a SWOT analysis (Strengths, Weaknesses, Opportunities and Threats) and he went over his analysis with the Commission. A few of the proposed long-term improvements included a visitor center; multi-use plaza to contain farmer’s market area, playground, and amphitheater; rails to trails program; connection to Katy Trail; express bus to downtown Kansas City (KC); and a commuter rail system to downtown KC. He also presented short range proposals and ways to fund redevelopment along North Scott. Mr. Leipzig provided additional information about funding methods, and stated that at a future meeting a detailed implementation plan will presented to the Commission.

DIRECTOR’S REPORT

Mr. Leipzig reported the final plat/development plan for the Belton Gateway project will be presented to the Commission on November 18, 2013. The staff and city attorneys will continue to work on incentives ensuring Markey Parkway will be completed in a timely manner.

It is probable that Menards will be submitting plans to the City in the spring or summer of 2014 according to Mr. Leipzig.

Ingram's magazine spotlights various communities in the Destination KC, Cities of Distinction portion of the magazine and the City of Belton's new economic development program was the focus of a recent article.

Villas of Briar Creek senior housing proposal on Cunningham Parkway will have a public hearing on Thursday, October 24, 2013 before the Missouri Housing Development Commission (MHDC), with a decision to come in December.

The owners of Carriage Works are anticipating the construction project in Belton to begin in the spring of 2014.

A ribbon cutting ceremony for Cleveland Lake is scheduled for 4 p.m., Tuesday, October 22, 2013.

There was discussion about the length of future Commission meetings and whether more time will be made available due to upcoming development projects; Belton Suites extended stay hotel remodeling project (Belton Inn); additional concerns about the timing of completion of the southern access for Quik Trip during construction of Belton Gateway.

ADJOURNMENT

Commissioner Thompson moved to adjourn the meeting. The motion was seconded by Commissioner Christensen. All members present voted in favor, and the meeting adjourned at 9:12 p.m.

Ann Keeton
Community Development Secretary

ATTACHMENT

Belton Gateway Preliminary Plan conditions of approval

Planning

1. Provide size, location, color and materials of all signs to be attached to building exteriors;
2. Indicate location, size, and materials to be used in all screening of roof-top mechanical equipment;
3. Provide building sections, floor plans indicating dimensions and areas of all floors within proposed buildings;
4. Location, size, type of material and message of all proposed monument or wall signs;
5. Location, height, candle-power, and type of outside lighting fixtures for buildings and parking areas;
7. Location and dimensions of all driveways, parking lots, parking stalls, aisles, loading and service areas and docks. (All assessable parking spaces shall comply with ADA/Accessibility Guidelines. Each accessible parking space shall be identified by a sign, mounted on a pole or other structure located 60-inches (5-ft) above ground measured from the bottom of the sign at the head of the parking stall.);
8. Limits, location, size and material to be used in all proposed retaining walls;
9. Show distance between all buildings, between buildings and property lines and between all parking areas and property lines;
10. Landscape and screening plans shall include the following:
 - a) Size, species, location and number of all proposed landscape materials;
 - b) Notation of all areas to be seeded or sodded;
 - c) Location, size, and materials to be used for all screening, including screening of outside trash enclosures;
 - d) Provide a street lighting plan. The light poles should be metal and all electric lines tunneled underground. The final layout will be reviewed by the city's engineering division for any conflicts within easements.
11. All off-street parking areas are required to have concrete curb and gutter;
12. All off-street parking and loading areas are required to be surfaced with a permanent material such as asphalt, concrete, paving blocks, or other approved material meeting City standards;
13. Every parking space needs to be clearly demarcated by lines painted on the roadway surface. All other roadway markings shall be clearly identified;

14. Provide details on pedestrian access ways/trails. Pedestrian access to buildings shall be provided from rights-of-way and parking areas. Walkways, no less than 8-feet in width must be provided along the full length of the building façade;
15. Provide details on bike/walking trails. The project's trails system shall be in accordance with Mid-America Regional Council (MARC) Metro-Green Plan, the Missouri Livable Streets Design Guidelines, and the City of Belton Parks and Recreation Trails Master Plan. Trails for walking, jogging and biking shall be no less than 10-feet in width and located within dedicated rights-of-way. Trail segments with a minimum of 10-feet shall be constructed at the time of infrastructure improvements;
16. All Best Management Practices (BMPs) shall be utilized;
17. All sidewalks shall be constructed to City design standards. Sidewalks shall be required on both sides of the street in any commercial use district and on all collector and arterial streets. All sidewalks shall not be less than five (5) feet in width along arterial streets. Sidewalks shall be located in the platted street right-of-way, six (6) feet from back-of-curb to near the face of the sidewalk. Walks shall also be installed in any pedestrian easements and be maintained by the abutting property owner.

Engineering – The City of Belton Engineering Division has reviewed the preliminary development plan and offers the following comments:

Public Utilities

- All design and construction of public infrastructure must comply with the City of Belton's Design and Construction Manual, including City standard details;
- Proposed diameters of sanitary and storm sewers, including the proposed 8" diameter sanitary sewer, requires verification from the City Engineer and may need to be increased;
- The connection of the proposed sanitary sewer to the existing system to the south is not depicted. This information must be provided before the sanitary sewer layout can be approved;
- Permanent utility easements for proposed public sanitary sewer and waterlines, and any necessary drainage easements, must be granted to the City;
- A storm water drainage study must be submitted in compliance with Section 5600 of the City's Design and Construction Manual. This drainage study must also address storm water quality requirements as outlined in Section 36-69 Subdivision design of the City's Unified Development Code, and any other storm water requirements per City code. The City is seeking creative solutions to address storm water quality requirements in conjunction with landscaping;

- Comprehensive infrastructure construction plans must be submitted for Engineering review, including, but not limited to: roadways, waterlines, sanitary sewerage, storm sewer, and storm water quality Best Management Practices (BMPs). Plans must depict profiles for all public utilities, and all plan and profile sheets shall have the plan view on the top half of the sheet and profile view on the bottom half of the sheet.

Stream Buffers

- Development of the property surrounding the existing stream (Phase III) must be in compliance with Chapter 32 of the City's Unified Development Code, specifically stream setback requirements. If the developer seeks to obtain a Federal Clean Water Act Individual 404 Permit for Phase III, this permit must be submitted to the City and approved by the City before any construction of Phase III can occur.

Connection to Turner

- R/W on Turner Road is yet to be determined because of uncertainty with desired level of service. Coordination with the Y-Highway Preliminary Plat approved by the Planning Commission on May 20, 2013 is recommended.

Traffic Study

Discrepancies between the preliminary plat/plan and the traffic study prepared by Kaw Valley Engineering and submitted to the City on October 2, 2013 are outlined below, with staff questions, comments and concerns. The following was provided to Kaw Valley Engineering on October 10, 2013.

Report Clarifications/Modifications

- Please revise the report text to make consistent or provide clarity to the orientation of roadways and turning movements. The page after Figure 3 sets the convention that Quik Trip Way is north/south and Y Highway is east/west, but the text alternates between this convention and true north;
- Traffic count table on this same page shows a peak hour count for Westbound Right as 88, but Figure 4 shows 80;
- Correct the first sentence of the "Future Traffic Projections and Conditions" section on Page 9.
 - Also, please relocate the "Future Traffic Projections and Conditions" section to be located after the "Existing Plus Proposed Conditions" but before the "Recommended Improvements" section;
- Revise Figure 7 to reflect the latest preliminary plan.

Questions/Comments on Recommendations

- Recommendation #1 states "an auxiliary 200' right turn lane will need to be constructed in conjunction with the extension of Markey Parkway to Scott Avenue." This comment pertains to the intersection of Missouri Highway Y and the proposed Markey Parkway. The proposed 120'

R/W on the preliminary plat does not appear to be sufficient to add this auxiliary 200' right turn lane in the future. The R/W shown on the preliminary plat must be widened or adjusted to accommodate this additional right turn lane;

- In regard to the Markey/Y Hwy intersection and the Markey/site driveway intersection, recommendation #2 states “the intersections need to be spaced a minimum of approximately 850 LF” while the preliminary development plan spaces these intersections 650 LF. Is it possible to shift the Markey/site driveway intersection further north, to bridge the gap between 650 LF and 850 LF?
 - *Southeast bound approach at Markey/site driveway intersection:* The traffic study recommends 200 feet while the preliminary site plan appears to show 150 feet. Is it possible to make this 200 feet?
 - *Northwest bound approach at Markey/site driveway intersection:* The traffic study recommends 300 feet while the preliminary site plan appears to show 180 feet. Is it possible to make this closer to 300 feet?
 - The preliminary plan does not depict anticipated lanes in the southwest or northbound directions at the Markey/site driveway intersection from the developed sites. Please incorporate the traffic study recommendations into the preliminary plan to fully depict the intersection.
- Recommendation #3 – Is it possible to construct the traffic signal at the Markey/site driveway intersection with Phase 1 and leave it dark until it is needed? The report should discuss specific triggers on when to construct this traffic signal if it is not constructed in Phase 1, or when to activate the signal if it is constructed in Phase 1;
- Recommendation #4 – Traffic study suggests the right-in/right-out upstream of the Markey/Y Hwy intersection be located 730 LF upstream of the intersection. It is difficult to match the text with the preliminary plan to verify if the two match. The right-in/right-out may need to be shifted closer to the I-49 exit ramp to match the traffic study. Please provide clarification in the report on how these distances are measured;
- Please note in the recommendations sections the final sentence on Page 3 in regard to sight distance at all driveways: “The developer is advised that care should be taken by the site designer to not locate landscaping or development signage within the sight triangles at each driveway.”

Fire Department – The City of Belton Fire Marshal’s Office has reviewed the preliminary development plan and offers the following comments:

1. All construction must comply with the provisions of the 2012 International Fire Code (IFC) (or code adopted at time of construction) and City of Belton local amendments and standards;

2. Comprehensive infrastructure construction plans shall be submitted for fire review and acceptance including, but not limited to:
 - a. Fire hydrants – existing and proposed.
 - b. Water mains – public and private.
 - c. Location of overhead utilities. No overhead power lines shall obstruct FD access.
 - d. Location of exterior electric/gas appurtenances;
3. Exterior electric/gas appurtenances subject to vehicular impact will require vehicle impact protection in accordance with Section 312 of the IFC;
4. Provide documentation of current fire flow and impact on water system;
5. Fire flow shall be provided to each building in accordance with appendix B of the 2012 IFC (or standard adopted at time of submittal);
6. All fire department access roads, including parking lots, shall be designed to support the imposed loads of fire apparatus and be provided with an all-weather driving surface in accordance with appendix D of the 2012 IFC (or standard adopted at time of development). Turning radius shall be approved. (30' Inside, 40' Outside). Access to the Crossroads Church shall be maintained at all times throughout construction. Approved roadways shall be provided to within 150' of all portions of all buildings;
7. Dead-end FD access roads in excess of 150' shall be provided with width and turnaround provisions in accordance with Table D103.4 of the 2012 IFC;
8. Gates across fire department access roads shall meet Belton Fire Department specifications and be in accordance with local fire codes;
9. The design of any traffic calming measures (speed bumps/humps, etc.) proposed in the fire department access shall be approved by the fire prevention bureau prior to installation;
10. Fire department access must be in place and maintained throughout construction;
11. Knox Box fire department access key boxes will be required at several locations throughout the development.
12. Separate fire protection permits will be required for each automatic fire sprinkler system, commercial kitchen hood suppression systems, or other fire protection systems installed;
13. Any blasting that takes place on the site requires a separate permit prior to commencement.

SPECIAL USE PERMIT

507 – 511 MAIN

PET GROOMING



**BELTON MISSOURI - PLANNING COMMISSION
REGULAR MEETING – CITY COUNCIL ROOM
CITY HALL ANNEX, 520 MAIN STREET
MONDAY, NOVEMBER 18, 2013 – 7:00 P.M.**

STAFF REPORT: Robert G. Cooper, City Planner

CASE #SUP13-13

Request: Special Use Permit to allow a pet grooming business to operate on property zoned C-1 (Neighborhood Commercial) District.

Location: The 500-block of Main Street. The physical address is 507-511 Main Street. (Former site of 'HELP Humane' - no-kill animal shelter).

Legal Description: Original Belton, Lot(s) 6-9, Block 34

Owner / Applicant: Martin L. Bays & Teresa Bradley Bays (building owner) / Mike Moore (applicant / business owner)

Size of Site: 507 Main Street: 2,400-sq. ft. / 0.06-acre;
511 Main Street: 7,200-sq. ft. / 0.17-acre.

Existing Zoning / Land Use: C-1 / Commercial -Retail

Proposed Use: Pet Grooming

Surrounding Zoning / Land Use:

North: C-1 / Commercial-Retail

East: C-1 / Commercial-Retail

South: C-1 / Commercial-Retail

West: C-1 / Commercial-Retail

Future Land Use Map: Commercial

Code Citation:

Pursuant to Section 11.2.7 of the Unified Development Code, 'Animal Services' type use in the C-1 (Neighborhood Commercial) zoning district requires a Special Use Permit.

Nature of Current Request

The applicant and business owner, Mike Moore, has contacted the City to gather information on what requirements are needed to operate a pet grooming business at 507-511 Main Street.

According to Mr. Moore, this location will be an extension of 'Man's Best Friend'. Their primary location is at 329 S. Mullen Road, which will remain in place. The Main Street facility will be exclusively pet-grooming and minor retail. All animals and activities associated with the use will be contained within the building...no kennels will be used or stored outdoors.



Aerial photo of surrounding area

History

The 2,400-sq. ft. building at 507 Main Street was originally built in 1920 and originally used as a small retail store. The 7,200-sq. ft. building at 511 Main Street was originally built in 1960 and used as a veterinary clinic.

STAFF REPORT

Welfare and Convenience of the Public

It appears that by permitting a pet grooming business in the proposed location could contribute to the welfare and convenience of the general public by providing a service for individuals living and working in the Belton-Raymore area.

Injury to Surrounding Property

It appears the proposed use will not have an adverse affect on the surrounding or abutting properties provided the user does not store any kennels or materials outdoors.

Domination of the Neighborhood

The existing site on Main Street is currently vacant. It has been vacant since 'HELP Humane'-a no-kill animal shelter moved out last year. It appears to staff, the proposed use as a pet grooming business may potentially dominate the neighborhood. On April 1, 2013, the Planning Commission/City Council approved a pet grooming business one-block over at 416 Main Street.

Off-Street Parking / Access

The Unified Development Code requires, “*one (1) parking space for every 1,000-s.f. of non-office floor area*”. Based on the total square footage of the building and the available tenant space, it appears there will be ample parking. Currently, there is on-street parking all along the Main Street corridor and Loop Road.

There is direct access from Main Street which is the primary source of ingress/egress. Due to the staggered scheduling scheme of the business owner and relatively low volume of users, no additional access or traffic calming devices are needed.

Signage

City code allows the following types of signs in the C-1 (Neighborhood Commercial) District with an approved permit:

- Wall sign, no larger than ten-percent of the façade area;
- Monument sign, no larger than 32-sq. ft. and no taller than 6-feet.

Staff Recommendation

Approval... subject to the following condition(s):

1. A certificate of occupancy shall not be issued until the site has had a life safety inspection by the city building inspector and fire marshal;
2. No kennels shall be stored or used outdoors;
3. No outdoor storage of supplies and/or material unless fully screened from public view.

Planning Commission Alternatives

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

1. Approve the application as submitted upon finding that the requirements of Section 15, Unified Development Code for Special Use Permits, as been satisfactorily addressed.
2. Approve the application subject to specified conditions.
3. Table the application if additional information is needed, such as time of use or other related factors.
4. Deny the application if the required findings cannot be made or if the proposed use is found to be incompatible with the neighborhood.

Attachments:

None

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Programming

FY2015-2019



City of Belton

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THE CITY OF BELTON- FY2015-2019 CAPITAL IMPROVEMENT PROGRAM (CIP)

EXECUTIVE SUMMARY

The City of Belton is a great place to live, work and play, and the City's leaders believe it is important to be thoughtful and holistic in the planning of significant improvements that alter or enhance the character of the community. The CIP is extremely important in the wise utilization of resources and funds, and should be further utilized to ensure that services are maintained or improved to provide the customers the best quality of life in the most cost-effective manner possible. It is not meant to be a static document or guide, but to be fluid so the City may make adjustments in its best interests.

In this update, the detailed project sheets are focused primarily on those projects anticipated to occur in the next five years. Administrative changes in the document were made to cross-reference projects to their supporting master plans, and descriptions and justifications for projects were re-evaluated to improve clarity. Illustrations for each project were also enhanced in several instances to make it easier on the reader to locate the project.

Subsequent to the completion of the City's first Stormwater Master Plan (SWMP) in 2012, a number of stormwater projects that are capital in nature have been identified. These projects were evaluated, scored to determine priority and categorized into three priority groups. While the first priority group is included in this CIP, the City has not determined a source of funding for those projects. These projects will require General Obligation Bonds and/or a user fee to generate new funds.

The drinking water system continues to be a high priority for the City, which is reflected in this update. The first phase of the water project approved by the voters in 2013 will include construction of the elevated storage tank near Markey Park and related water lines, rehabilitation of the Holmes Road Pump Station, minor improvements to the North Scott Pump Station, and updating the telemetry system that is utilized to track and manage the pumping operations remotely. The estimated total for this project is approximately \$13 Million and the City has successfully secured a low-interest loan from the Missouri Department of Natural Resources, State Revolving Fund (SRF) loan program. Future project phases will include a second source of water to add security and reliability to the system. There may be opportunities to utilize the current SeaBee facility adjacent to Markey Park as the Public Works and Parks operations facility as a long term solution.

The wastewater system is increasingly important as the treatment plant requires significant improvements to maintain the City's environmental obligations, operational efficiency and

compliance with state and federal regulations. Funding for these improvements was approved by the voters in the 2013 Bond election, and the City is working to secure a low-interest loan from the state's SRF program. Capacity improvements have been deferred due to new growth projections that are much less than original estimates in 2006.

Capital transportation improvements are largely driven by new development which is primarily paid for by impact fees, financing districts and tax increment financing tools. Maintenance of the road system continues to be a challenge as revenues remain essentially flat while the system deteriorates and operating costs increase. However, the transportation division has inspected each segment of the system over the last year and has developed a strategy to improve the system to an acceptable level assuming flat revenues. This strategy is represented by project T-1, the Street Preservation Program. Like the stormwater projects, the City has not determined a source of funding, and therefore these projects would require General Obligation Bonds or an additional user fee to fund. This CIP does include the 155th Street Widening Project, which is slated for construction in FY2017 and leverages local dollars from both Belton and Grandview to secure federal funding. This project will be accompanied by the replacement of the I-49 Hwy Bridge by the Missouri Department of Transportation in 2015-16, and may be accompanied by improvements on 155th Street west of 71 Hwy to be led by the City of Kansas City.

This CIP reflects a continuation of the approach that began in last year's CIP to replace water lines and rehabilitate sanitary sewer lines. Utilizing the drinking water master plan as a foundation, the City is planning to replace cast-iron and asbestos water lines each year in a practical and cost-effective manner. The quantity replaced each year is dictated by the amount of cash the water fund can carry each year and keep user rate adjustments reasonable, considering other commitments. The City has also decided to commit to a more aggressive goal of 40% inflow and infiltration (I&I) reduction to the wastewater system in five to seven years. Reducing both public and private I&I saves dollars in treatment costs each year and helps to defer significant dollars for plant expansion. The City will also measure the effectiveness of this program each year and identify needs to increase pipe capacity in key areas, where applicable.

An important component that is now cross-referenced in this CIP and future budget cycles is the water and wastewater rate models. The models are utilized to determine revenues each year necessary to provide quality services at the lowest rate possible. The model uses three key indicators to measure the health of the water and wastewater funds each year to ensure solvency, and includes all drinking water and wastewater CIP projects over the next ten years along with operational and administrative costs. These models will serve as a guide for the City regarding water and wastewater for decision making each year. Rates can be adjusted each

year to meet the needs of the services and programs responding to customer demands, inflation, state and federal regulations, and infrastructure condition.

This FY2015-2019 CIP is a comprehensive portfolio of projects the City believes critical over the next five years and is likely to change as new opportunities present themselves and new challenges surface. It has been reviewed by the Planning Commission and the City Council for completeness, appropriateness, and to reflect the vision of the community.

INTRODUCTION

A 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. Essentially, the program provides a link between the City's comprehensive plan, various master plans, the annual budget, and the five-year financial forecast. 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:

- Focuses attention of community goals and needs
- Informs the public of future plans
- Encourages efficient program administration
- Helps to plan for future debt issues
- Defines the impact of master plans and studies
- Optimizes the use of taxpayer dollars

The City of Belton is facing the challenge of maintaining existing aging infrastructure while preparing for growth with a limited budget. The vision for the Public Works Department over the next five year's 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, and sewer lines must keep pace with the changing population, demands, and regulations.

CAPITAL IMPROVEMENT PROGRAM FUNDING

Table 1 on the following page provides the projects that make up the FY2015-2019 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.

Projected funding per division/department for each fiscal year is provided in Figure 1. This figure includes projects with unidentified funding sources provided in Table 1.

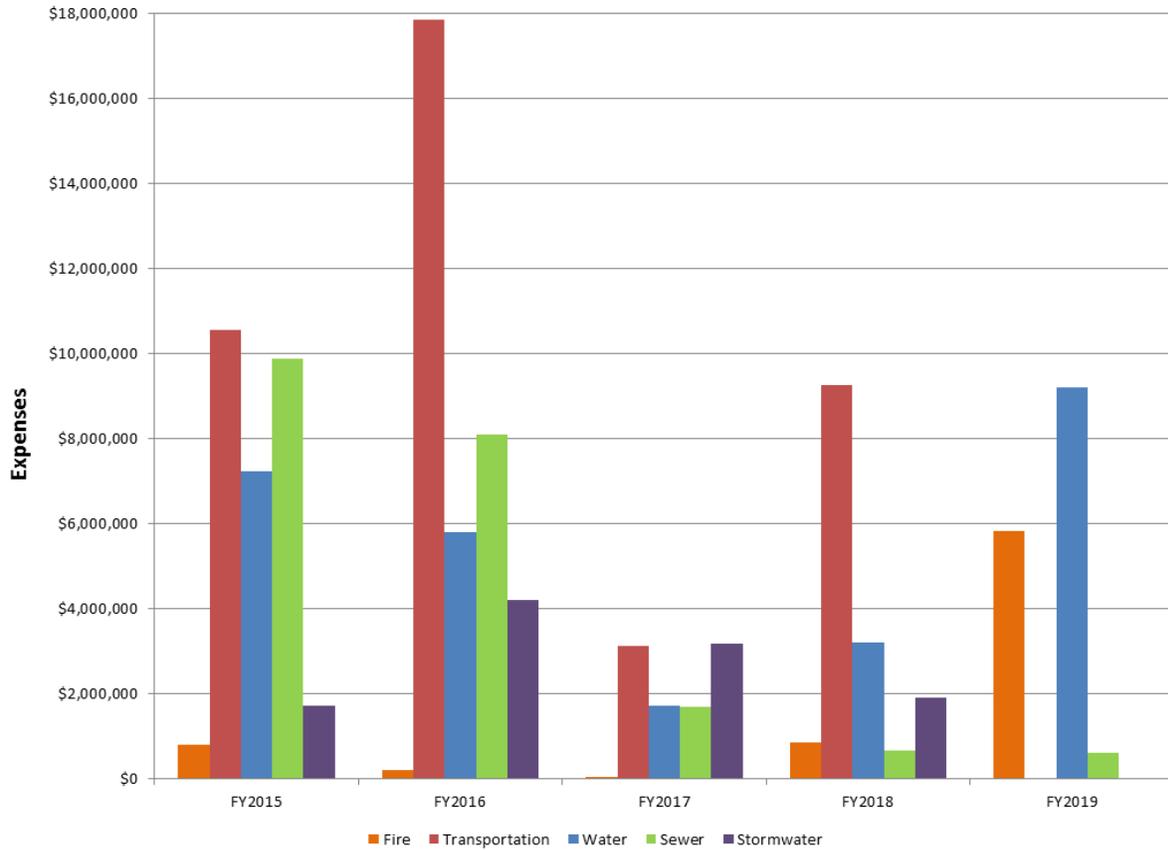


Figure 1. Project expenses by division/department

Table 2 provides a summary of expected annual expenses for each fund. Finally, pie charts for each fiscal year divided by funding source are provided in the appendix.

Table 1. Summary of Proposed CIP Projects

General, Proprietary and Special Revenue Funded Projects									
Project ID	Project Name	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
DW-1	Waterline Installation - Phase 1	\$2,181,000	\$6,836,333	\$4,907,667	\$0	\$0	\$0	\$0	\$13,925,000
DW-2	Waterline Replacement Program	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,600,000
DW-3	Waterline Installation - Phase 2	\$0	\$0	\$92,250	\$707,750	\$0	\$0	\$0	\$800,000
DW-4	Waterline Installation - Phase 3	\$0	\$0	\$0	\$0	\$2,200,000	\$8,203,250	\$0	\$10,403,250
WW-1	Wastewater Treatment Plant Upgrades	\$870,000	\$7,103,250	\$6,501,750	\$0	\$0	\$0	\$0	\$14,475,000
WW-2	Public Infiltration and Inflow Program	\$1,725,000	\$648,000	\$448,440	\$1,091,160	\$72,000	\$0	\$0	\$3,984,600
WW-3	Private Infiltration and Inflow Program	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000
WW-4	Wastewater Master Plan	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
WW-5	Cedar Tree Lift Station Removal	\$44,000	\$783,000	\$0	\$0	\$0	\$0	\$0	\$827,000
WW-6	West Cimarron Lift Station Removal	\$0	\$98,200	\$0	\$0	\$0	\$0	\$0	\$98,200
WW-7	Capacity Improvements Project	\$65,000	\$640,000	\$0	\$0	\$0	\$0	\$0	\$705,000
T-2	Markey Parkway	\$434,947	\$6,839,379	\$0	\$0	\$0	\$0	\$0	\$7,274,326
T-3	155th Street Widening Project	\$200,000	\$361,941	\$361,941	\$2,768,646	\$2,208,646	\$0	\$0	\$5,901,173
T-4	Transportation Master Plan	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
T-6	Mullen Road Widening Project	\$0	\$500,000	\$13,929,300	\$0	\$0	\$0	\$0	\$14,429,300
T-7	North Cass Connector Project	\$0	\$0	\$0	\$350,000	\$7,050,000	\$0	\$0	\$7,400,000
F-1	Ambulance Replacement	\$0	\$180,000	\$200,000	\$0	\$0	\$200,000	\$200,000	\$780,000
F-3	Heart Monitor Defibrillators	\$126,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$196,000
SW-7	Markey Parkway Dry Detention	\$38,000	\$583,020	\$0	\$0	\$0	\$0	\$0	\$621,020
Subtotal		\$6,083,947	\$25,893,123	\$28,391,348	\$6,517,556	\$13,130,646	\$10,003,250	\$200,000	\$90,219,869
Uncertain Funding Sources									
T-1	Street Preservation Program	\$0	\$2,602,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,102,000
T-5	Parks and Maintenance Facility Building	\$0	\$0	\$1,044,000	\$0	\$0	\$0	\$0	\$1,044,000
T-8	Kentucky Road Widening Project	\$0	\$0	\$0	\$0	\$0	\$0	\$18,200,000	\$18,200,000
T-9	Cleveland Road Widening Project	\$0	\$0	\$0	\$0	\$0	\$0	\$8,550,000	\$8,550,000
SW-1	East Pacific Drive Stormwater Improvements	\$0	\$289,534	\$0	\$0	\$0	\$0	\$0	\$289,534
SW-2	Lacy Estates Stormwater Improvements	\$0	\$856,720	\$2,145,000	\$0	\$0	\$0	\$0	\$3,001,720
SW-3	Somerset Hills Stormwater Improvements	\$0	\$0	\$911,928	\$764,926	\$0	\$0	\$0	\$1,676,854
SW-4	Hargis Lake Stormwater Improvements	\$0	\$0	\$1,154,406	\$1,430,000	\$0	\$0	\$0	\$2,584,406
SW-5	West Sunrise and Buena Vista	\$0	\$0	\$0	\$729,057	\$0	\$0	\$0	\$729,057
SW-6	162nd Street Stormwater Improvements	\$0	\$0	\$0	\$250,520	\$1,920,979	\$0	\$0	\$2,171,499
F-2	Fire Engines	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$0	\$1,050,000
F-4	Squad Vehicle	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
F-5	West Satellite Fire Station	\$0	\$0	\$0	\$15,000	\$800,000	\$4,455,000	\$0	\$5,270,000
F-6	Live Burn Training Facility	\$0	\$0	\$0	\$0	\$45,000	\$630,000	\$0	\$675,000
Subtotal		\$0	\$4,298,255	\$7,755,334	\$3,189,503	\$2,765,979	\$5,635,000	\$26,750,000	\$50,394,071
Total		\$6,083,947	\$30,191,377	\$36,146,682	\$9,707,060	\$15,896,625	\$15,638,250	\$26,950,000	\$140,613,940

Table 2. Annual Expenses by Fund

Fund	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Bonds	\$17,687,837	\$18,120,751	\$3,174,503	\$2,765,979	\$5,085,000	\$46,834,071
Potential TIF/TDD/CID/NID	\$6,772,399	\$12,929,300	\$350,000	\$7,050,000	\$0	\$27,101,699
Unidentified	\$550,000	\$1,044,000	\$0	\$2,200,000	\$8,753,250	\$12,547,250
Wastewater Fund	\$3,019,200	\$1,598,440	\$1,691,160	\$672,000	\$600,000	\$7,580,800
STP/MoDOT	\$0	\$0	\$2,092,527	\$2,208,646	\$0	\$4,301,173
Water Fund	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,200,000
Water Impact Fee	\$950,000	\$1,142,250	\$707,750	\$0	\$0	\$2,800,000
Grandview Contribution	\$180,970	\$180,970	\$338,060	\$0	\$0	\$700,000
General Fund	\$250,000	\$200,000	\$15,000	\$0	\$200,000	\$665,000
Street Impact Fees	\$130,970	\$130,970	\$338,060	\$0	\$0	\$600,000
Transportation Fund	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0

MAINTENANCE AND OPERATIONS COSTS

The City of Belton's operating budget can be summarized as the maintenance operations, salaries, and interest payments which 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.

BEST MANAGEMENT PRACTICES

The City of Belton's master planning and comprehensive planning documents outline several maintenance and improvement needs related to essential services: sanitary sewers, water, stormwater, and road improvements. More maintenance and improvement needs have been highlighted by the Stormwater Master Plan and additional needs may surface when the Transportation Master Plan is completed.

The City has attempted to balance investments in water and sanitary sewer capital improvement projects funded through the water and wastewater funds while being sensitive to the associated user rates that will be required to fund them by recommending projects in the most practical manner possible. Also noted is a lack of capital investment in the City's roadways. The City is entirely dependent on other revenue sources (grants, impact fees, MoDOT, TIF's, and TDD's) to support roadway improvements. With the current economic climate, these other revenue sources are marginally available.

Currently, the Transportation Division manages maintenance of the City's stormwater facilities. As funding street maintenance is a challenge for all cities, it may be in the cities best interest to work towards establishing 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, which generates revenues through fees for service. A stormwater utility is responsible for funding the operation, construction and maintenance of stormwater management devices and infrastructure, for stormwater system planning, and management. A stormwater utility

generates its revenue through user fees and the revenues from the stormwater charges would go into a separate fund that may only be used for stormwater services.

CONCLUSION

Like other cities, the City of Belton is facing the challenge of maintaining existing 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 City has the opportunity and must take advantage of the current economic downturn by catching up to and preparing for its future growth. The proposed CIP provides a plan to begin addressing these challenges.

Project Detail Sheets

DRAFT

General, Proprietary & Special Revenue Funded Projects



FY2015-FY2019

Capital Improvements Program



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Drinking Water Capacity Improvements DW-1

PROJECT TYPE: Drinking Water Capacity Project

DEPARTMENT: Public Works - Water Services Division

DESCRIPTION:

This initial major component is Phase 1 of a multi-phase program to address deficiencies in the City's drinking water system. This project involves the construction and placement of a 3 MG elevated storage tank and associated waterlines in Markey Park and improvements to the existing Holmes Road Booster Pump Station.



JUSTIFICATION:

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

Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$31,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$117,000
Design	\$650,000	\$633,333	\$316,667	\$0	\$0	\$0	\$0	\$1,600,000
Construction	\$1,500,000	\$5,500,000	\$4,100,000	\$0	\$0	\$0	\$0	\$11,100,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
Bond Issuance Costs	\$0	\$250,000	\$91,000	\$0	\$0	\$0	\$0	\$341,000
Contingency	\$0	\$250,000	\$400,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$2,181,000	\$6,836,333	\$4,907,667	\$0	\$0	\$0	\$0	\$13,925,000
Op Expense	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$2,181,000	\$6,836,333	\$4,907,667	\$0	\$0	\$0	\$0	\$13,925,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,181,000	\$6,836,333	\$4,907,667	\$0	\$0	\$0	\$0	\$13,925,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Waterline Replacement Program DW-2

PROJECT TYPE: Drinking Waterline Replacements

DEPARTMENT: Public Works - Water Services Division

DESCRIPTION:

This project involves replacing existing waterline pipes at various locations throughout the City as indicated. It will include replacing both cast iron and asbestos pipe in a systematic process on an annual basis. Waterlines to be replaced in FY2017 and beyond will be identified in the future and depicted in the adjacent figure.

JUSTIFICATION:

A Waterline Replacement Program is one of the recommendations of the 2012 Drinking Water Master Plan. The waterlines indicated to be replaced on Figure DW-2 represent the top priority of this program. Several pipe segments in this area consist of asbestos cement materials which require special handling by City staff. The program also includes installing several loops in the system to improve fire protection flows at various locations. This program was first included in the CIP last year and represents an ongoing transition from development-driven improvements to a proactive replacement of aging infrastructure.



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$32,000	\$32,000	\$32,000	\$200,000	\$200,000	\$200,000	\$0	\$696,000
Construction	\$364,000	\$364,000	\$764,000	\$796,000	\$796,000	\$796,000	\$0	\$3,880,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$24,000
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,600,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,600,000
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,600,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Drinking Water Capacity Improvements - Phase 2 DW-3

PROJECT TYPE: WaterOne Line to Kenneth Rd.

DEPARTMENT: Public Works - Water Services Division

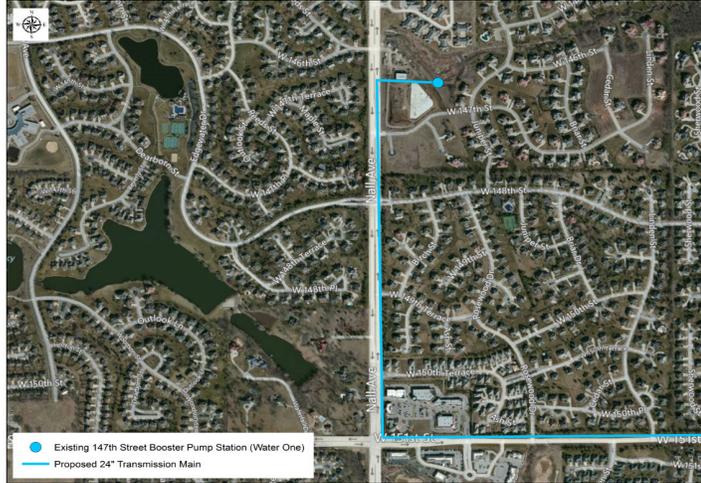
DESCRIPTION:

This project is the construction of a segment of waterline in conjunction with DW-4 to supply the City with water from Water District No. 1 of Johnson County (WaterOne).

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. This project is also an example of the City working with neighbors to create a joint effort.

In FY15, WaterOne will be making improvements to their drinking water system in Kansas. The City seeks to contribute to WaterOne's FY15 project and increase the capacity of an existing waterline for a future connection, in an effort to reduce the cost of construction in later years.



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$92,250	\$0	\$0	\$0	\$0	\$92,250
Construction	\$0	\$0	\$0	\$707,750	\$0	\$0	\$0	\$707,750
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$92,250	\$707,750	\$0	\$0	\$0	\$800,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$92,250	\$707,750	\$0	\$0	\$0	\$800,000
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$92,250	\$707,750	\$0	\$0	\$0	\$800,000



CAPITAL IMPROVEMENTS PROGRAM

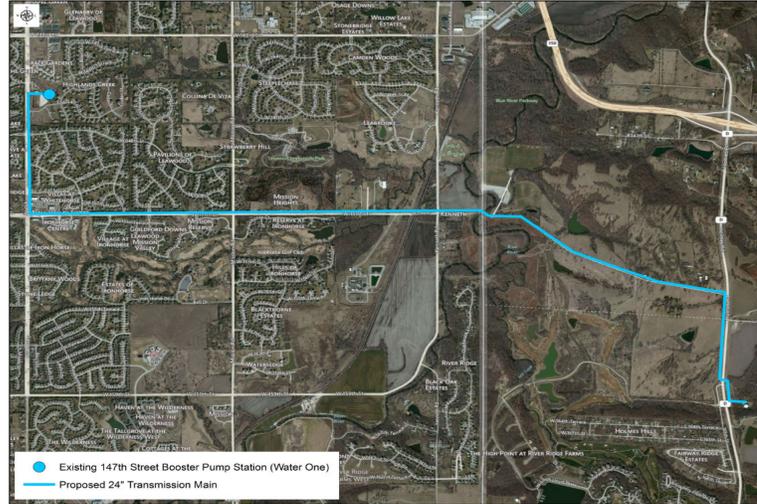
PROJECT TITLE: Drinking Water Capacity Improvements - Phase 3 DW-4

PROJECT TYPE: Drinking Water Capacity Project

DEPARTMENT: Public Works - Water Services Division

DESCRIPTION:
 This project is a continuation of the multi-phase drinking water improvements program, and is expected to begin in FY 2018. This phase may be a regional effort between several municipalities. This phase includes the construction of 28,000 linear feet of water main and a system development charge to WaterOne of Johnson County Kansas.

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$110,000	\$410,162	\$0	\$520,162
Design	\$0	\$0	\$0	\$0	\$220,000	\$820,325	\$0	\$1,040,325
Construction	\$0	\$0	\$0	\$0	\$1,760,000	\$6,562,600	\$0	\$8,322,600
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$110,000	\$410,163	\$0	\$520,163
Total	\$0	\$0	\$0	\$0	\$2,200,000	\$8,203,250	\$0	\$10,403,250
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$2,200,000	\$8,203,250	\$0	\$10,403,250
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$2,200,000	\$8,203,250	\$0	\$10,403,250



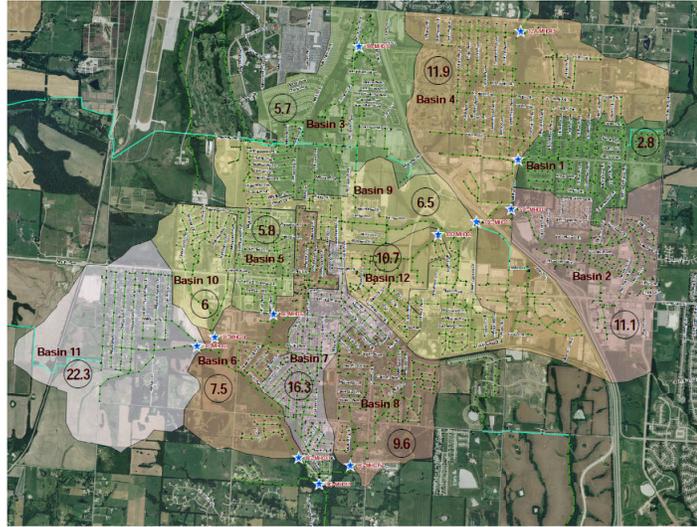
CAPITAL IMPROVEMENTS PROGRAM

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

PROJECT TYPE: Sanitary Sewer System

DEPARTMENT: Public Works - Water Services Division

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



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

Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$225,000	44,000	0	\$0	\$0	\$0	\$0	\$269,000
Construction	\$1,500,000	496,000	373,700	\$909,300	\$60,000	\$0	\$0	\$3,339,000
Utility	\$0	0	0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$108,000	\$74,740	\$181,860	\$12,000	\$0	\$0	\$376,600
Total	\$1,725,000	\$648,000	\$448,440	\$1,091,160	\$72,000	\$0	\$0	\$3,984,600
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$1,725,000	\$648,000	\$448,440	\$1,091,160	\$72,000	\$0	\$0	\$3,984,600
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,725,000	\$648,000	\$448,440	\$1,091,160	\$72,000	\$0	\$0	\$3,984,600



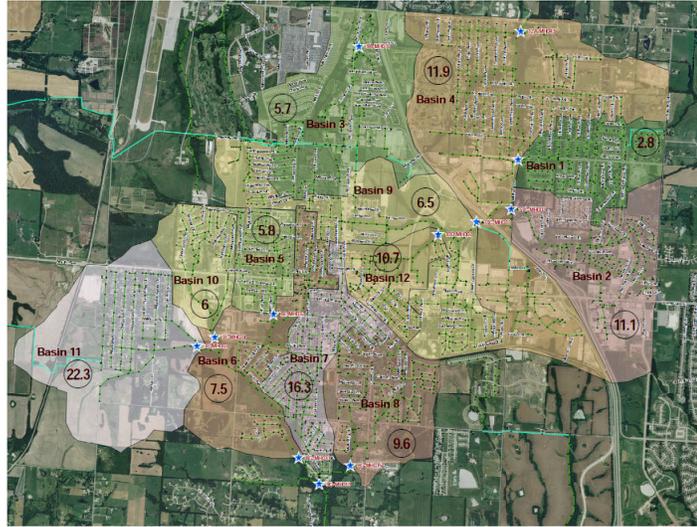
CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Infiltration and Inflow Reduction Program - Private Infiltration and Inflow Abatement WW-3

PROJECT TYPE: Sanitary Sewer System

DEPARTMENT: Public Works - Water Services Division

DESCRIPTION:
 This project is the City's Private Infiltration & Inflow (I&I) Reduction Program. Private building evaluations and source removal of cleanouts, downspouts, sump pumps, etc. will prevent rainwater from entering the sanitary system, decreasing costs to treat sanitary sewage. The goal of the public and private programs are to reduce I&I in the system by 40%.



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

Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$0	\$205,000
Construction	\$0	\$459,000	\$459,000	\$459,000	\$459,000	\$459,000	\$0	\$2,295,000
Utility	\$0	0	0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal).	\$0	0	0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Total	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000



CAPITAL IMPROVEMENTS PROGRAM

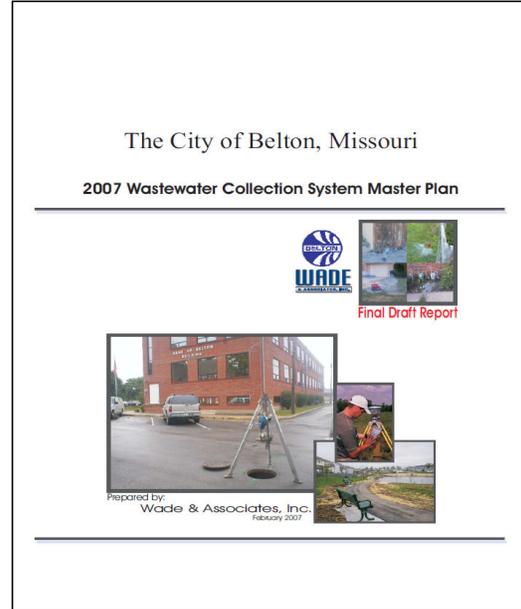
PROJECT TITLE: Wastewater Collection System Master Plan WW-4

PROJECT TYPE: Wastewater Collection System

DEPARTMENT: Public Works - Water Services Division

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	0	0	\$0	\$0	\$0	\$0	\$0
Total	\$0	0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000



CAPITAL IMPROVEMENTS PROGRAM

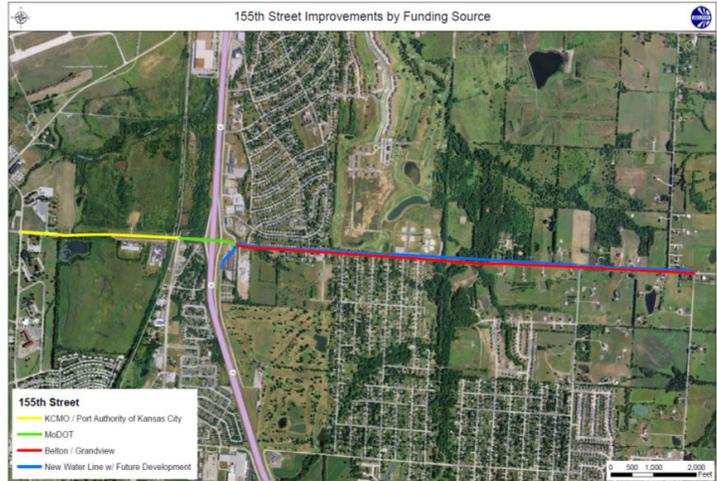
PROJECT TITLE: 155th Street Widening Project **T-3**

PROJECT TYPE: Transportation - Roadway Improvements

DEPARTMENT: Public Works - Transportation Division

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$156,706	\$156,706	\$0	\$0	\$0	\$0	\$313,411
Design	\$200,000	\$150,000	\$150,000	\$113,411	\$113,411	\$0	\$0	\$726,822
Construction	\$0	\$0	\$0	\$2,000,000	\$2,040,000	\$0	\$0	\$4,040,000
Utility	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
General Conditions Cont. (Legal)	\$0	\$52,235	\$52,235	\$52,235	\$52,235	\$0	\$0	\$208,940
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$12,000
Total	\$200,000	\$361,941	\$361,941	\$2,768,646	\$2,208,646	\$0	\$0	\$5,901,173
Op Expense	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fees	\$100,000	\$130,970	\$130,970	\$338,060	\$0	\$0	\$0	\$700,000
Grandview Contribution	\$100,000	\$180,970	\$180,970	\$338,060	\$0	\$0	\$0	\$800,000
Water Impact Fee	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$2,092,527	\$2,208,646	\$0	\$0	\$4,301,173
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$361,941	\$361,941	\$2,768,646	\$2,208,646	\$0	\$0	\$5,901,173



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: North Cass Connector Project T-7

PROJECT TYPE: Transportation - New Roadway

DEPARTMENT: Public Works - Transportation Division

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Design	\$0	\$0	\$0	\$100,000	\$600,000	\$0	\$0	\$700,000
Construction	\$0	\$0	\$0	\$0	\$5,250,000	\$0	\$0	\$5,250,000
Utility	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$50,000	\$1,050,000	\$0	\$0	\$1,100,000
Total	\$0	\$0	\$0	\$350,000	\$7,050,000	\$0	\$0	\$7,400,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$350,000	\$7,050,000	\$0	\$0	\$7,400,000
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$350,000	\$7,050,000	\$0	\$0	\$7,400,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Ambulance Replacement F-1

PROJECT TYPE: Vehicle

DEPARTMENT: Fire Department

DESCRIPTION:
This project replaces an ambulance when needed.

JUSTIFICATION:
Most department responses are EMS related and increasing every year. Every monitored parameter of vehicle use increases every year (mileage, hours, etc.). Vehicle reliability starts decreasing significantly after approximately three years of use. Ambulances need to be replaced on a regular replacement schedule.



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$180,000	\$200,000	\$0	\$0	\$200,000	\$200,000	\$780,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$180,000	\$200,000	\$0	\$0	\$200,000	\$200,000	\$780,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$180,000	\$200,000	\$0	\$0	\$200,000	\$200,000	\$780,000
Total	\$0	\$180,000	\$200,000	\$0	\$0	\$200,000	\$200,000	\$780,000

DRAFT

Uncertain Funding Sources



FY2015-FY2019

Capital Improvements Program



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Street Preservation Program T-1

PROJECT TYPE: Transportation

DEPARTMENT: Public Works - Transportation Division

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



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

Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0	\$102,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,602,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,102,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$2,602,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,102,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,602,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,102,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Transportation, Water Services and Parks Maintenance Facility **T-5**

PROJECT TYPE: Public Works and Parks Facility

DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:

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

JUSTIFICATION:

The current facilities for the City of Belton Transportation and Water Services Departments are located at the old Wastewater Treatment Facility. Current facilities are very outdated and are located in a floodplain as shown. During times of high rainfall, the facilities cannot be accessed. This project would relocate the current facility to the existing Seabees facility adjacent to Markey Park, which would also provide space for the Parks Department. This project is contingent on the Navy's vacation of the Seabee facility and cost impact.



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$64,000
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$1,044,000	\$0	\$0	\$0	\$0	\$1,044,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$1,044,000	\$0	\$0	\$0	\$0	\$1,044,000
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,044,000	\$0	\$0	\$0	\$0	\$1,044,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Kentucky Road Widening Project

T-8

PROJECT TYPE: Transportation - Road Widening

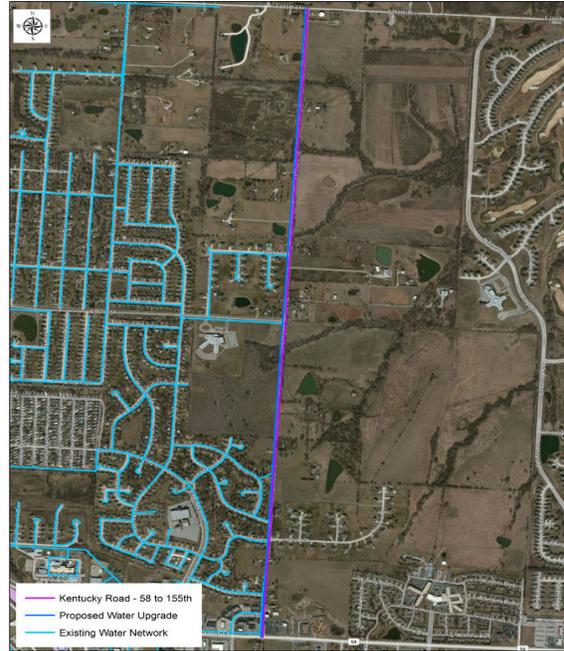
DEPARTMENT: Public Works - Transportation Division

DESCRIPTION:

Widening of Kentucky Road from 58 Highway to 155th Street

JUSTIFICATION:

Kentucky Road is a two lane road with ditches. With the growth of the City and development of neighboring cities, this section of roadway may need to be widened to arterial standards.



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$18,200,000	\$18,200,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impace Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$18,200,000	\$18,200,000
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$18,200,000	\$18,200,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Cleveland Avenue Widening Project T-9

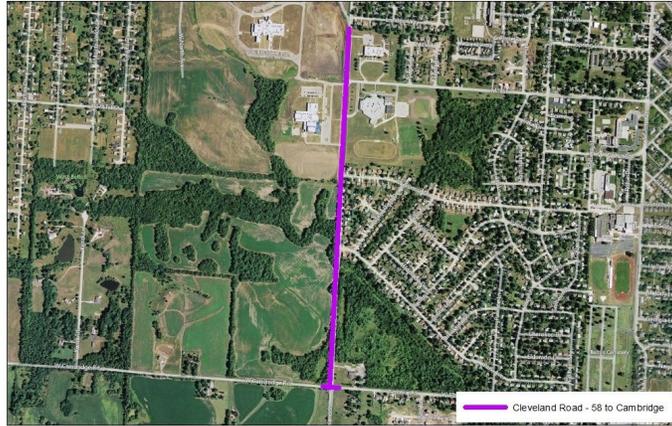
PROJECT TYPE: Transportation - Road Widening

DEPARTMENT: Public Works - Transportation Division

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



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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$8,550,000	\$8,550,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$8,550,000	\$8,550,000
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$8,550,000	\$8,550,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Fire Engines

F-2

PROJECT TYPE: Vehicle Replacement

DEPARTMENT: Fire Department

DESCRIPTION:
This project replaces two fire engines.

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$0	\$1,050,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$0	\$1,050,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$0	\$1,050,000
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$0	\$1,050,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: West Satellite Fire Station

F-5

PROJECT TYPE: Construction

DEPARTMENT: Fire Department

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$15,000	\$800,000	\$0	\$0	\$815,000
Construction	\$0	\$0	\$0	\$0	\$0	\$4,455,000	\$0	\$4,455,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$15,000	\$800,000	\$4,455,000	\$0	\$5,270,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$800,000	\$4,455,000	\$0	\$5,255,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Total	\$0	\$0	\$0	\$15,000	\$800,000	\$4,455,000	\$0	\$5,270,000



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Live Burn Training Facility

F-6

PROJECT TYPE: Construction

DEPARTMENT: Fire Department

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Construction	\$0	\$0	\$0	\$0	\$0	\$630,000	\$0	\$630,000
Utility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$45,000	\$630,000	\$0	\$675,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$45,000	\$630,000	\$0	\$675,000
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$45,000	\$630,000	\$0	\$675,000



CAPITAL IMPROVEMENTS PROGRAM

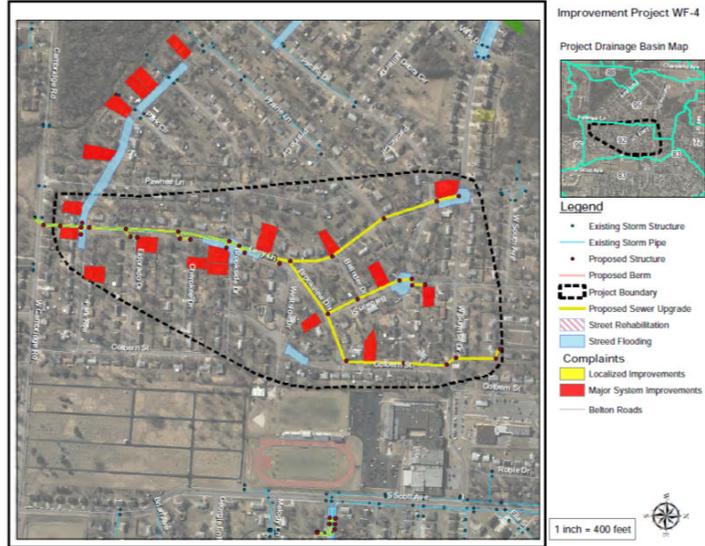
PROJECT TITLE: Lacy Estates Stormwater Improvements SW-2

PROJECT TYPE: Storm Water Project

DEPARTMENT: Public Works - Storm

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$179,851	\$0	\$0	\$0	\$0	\$0	\$179,851
Design	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	\$0	\$298,510	\$1,500,000	\$0	\$0	\$0	\$0	\$1,798,510
Utility	\$0	\$29,851	\$150,000	\$0	\$0	\$0	\$0	\$179,851
General Conditions Cont. (Legal)	\$0	\$23,881	\$120,000	\$0	\$0	\$0	\$0	\$143,881
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$74,628	\$375,000	\$0	\$0	\$0	\$0	\$449,628
Total	\$0	\$856,720	\$2,145,000	\$0	\$0	\$0	\$0	\$3,001,720
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$856,720	\$2,145,000	\$0	\$0	\$0	\$0	\$3,001,720
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$856,720	\$2,145,000	\$0	\$0	\$0	\$0	\$3,001,720



CAPITAL IMPROVEMENTS PROGRAM

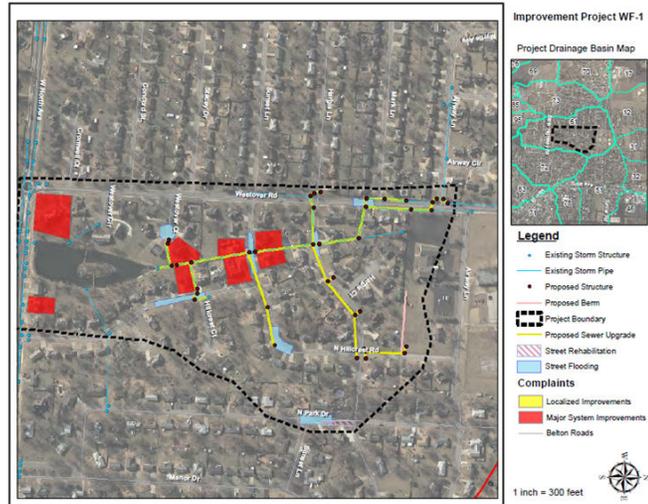
PROJECT TITLE: Hargis Lake Stormwater Improvements **SW-4**

PROJECT TYPE: Storm Water Project

DEPARTMENT: Public Works - Storm

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

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



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$155,844	\$0	\$0	\$0	\$0	\$155,844
Design	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$0	\$558,435	\$1,000,000	\$0	\$0	\$0	\$1,558,435
Utility	\$0	\$0	\$55,844	\$100,000	\$0	\$0	\$0	\$155,844
General Conditions Cont. (Legal)	\$0	\$0	\$44,675	\$80,000	\$0	\$0	\$0	\$124,675
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$139,609	\$250,000	\$0	\$0	\$0	\$389,609
Total	\$0	\$0	\$1,154,406	\$1,430,000	\$0	\$0	\$0	\$2,584,406
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$1,154,406	\$1,430,000	\$0	\$0	\$0	\$2,584,406
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,154,406	\$1,430,000	\$0	\$0	\$0	\$2,584,406



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: West Sunrise and Buena Vista Stormwater Improvements SW-5

PROJECT TYPE: Storm Water Project

DEPARTMENT: Public Works - Storm

DESCRIPTION:

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

JUSTIFICATION:

Potentially 7 residential concerns regarding stormwater flooding as well as flash flooding of the streets during large storm events. The existing storm system is undersized resulting in significant amounts of overland flow during significant rainfall events. Above ground swales are insufficient to handle the overland flow resulting in fast moving water with home flooding which may be responsible for some surcharging of the sanitary sewer system. This is the #5 priority project in Priority Group 1 as identified in the Stormwater Master Plan.



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$45,690	\$0	\$0	\$0	\$45,690
Design	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$456,900	\$0	\$0	\$0	\$456,900
Utility	\$0	\$0	\$0	\$45,690	\$0	\$0	\$0	\$45,690
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$36,552	\$0	\$0	\$0	\$36,552
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$114,225	\$0	\$0	\$0	\$114,225
Total	\$0	\$0	\$0	\$729,057	\$0	\$0	\$0	\$729,057
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$729,057	\$0	\$0	\$0	\$729,057
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$729,057	\$0	\$0	\$0	\$729,057



CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: 162nd Street Stormwater Improvements SW-6

PROJECT TYPE: Storm Water Project

DEPARTMENT: Public Works - Storm

DESCRIPTION:

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

JUSTIFICATION:

The lack of capacity in the natural channels and culvert at 162nd Street in this area cause reported flooding at one house and street flooding on 162nd Street in large rain events. An existing grate inlet on the east side of the driveway to 7111 E 162nd Street can easily become clogged and cause flooding. 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.



Improvement Project OC-2 - Alternate



Projected Five-Year Cost Schedule

Breakdown	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Land	\$0	\$0	\$0	\$125,520	\$0	\$0	\$0	\$125,520
Design	\$0	\$0	\$0	\$125,000	\$126,040	\$0	\$0	\$251,040
Construction	\$0	\$0	\$0	\$0	\$1,255,202	\$0	\$0	\$1,255,202
Utility	\$0	\$0	\$0	\$0	\$125,520	\$0	\$0	\$125,520
General Conditions Cont. (Legal)	\$0	\$0	\$0	\$0	\$100,416	\$0	\$0	\$100,416
Bond Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$313,801	\$0	\$0	\$313,801
Total	\$0	\$0	\$0	\$250,520	\$1,920,979	\$0	\$0	\$2,171,499
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Five-Year Funding Schedule

Source	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Beyond	Total
Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$250,520	\$1,920,979	\$0	\$0	\$2,171,499
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Potential TIF/TDD/CID/NID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP/MoDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$250,520	\$1,920,979	\$0	\$0	\$2,171,499

Appendix

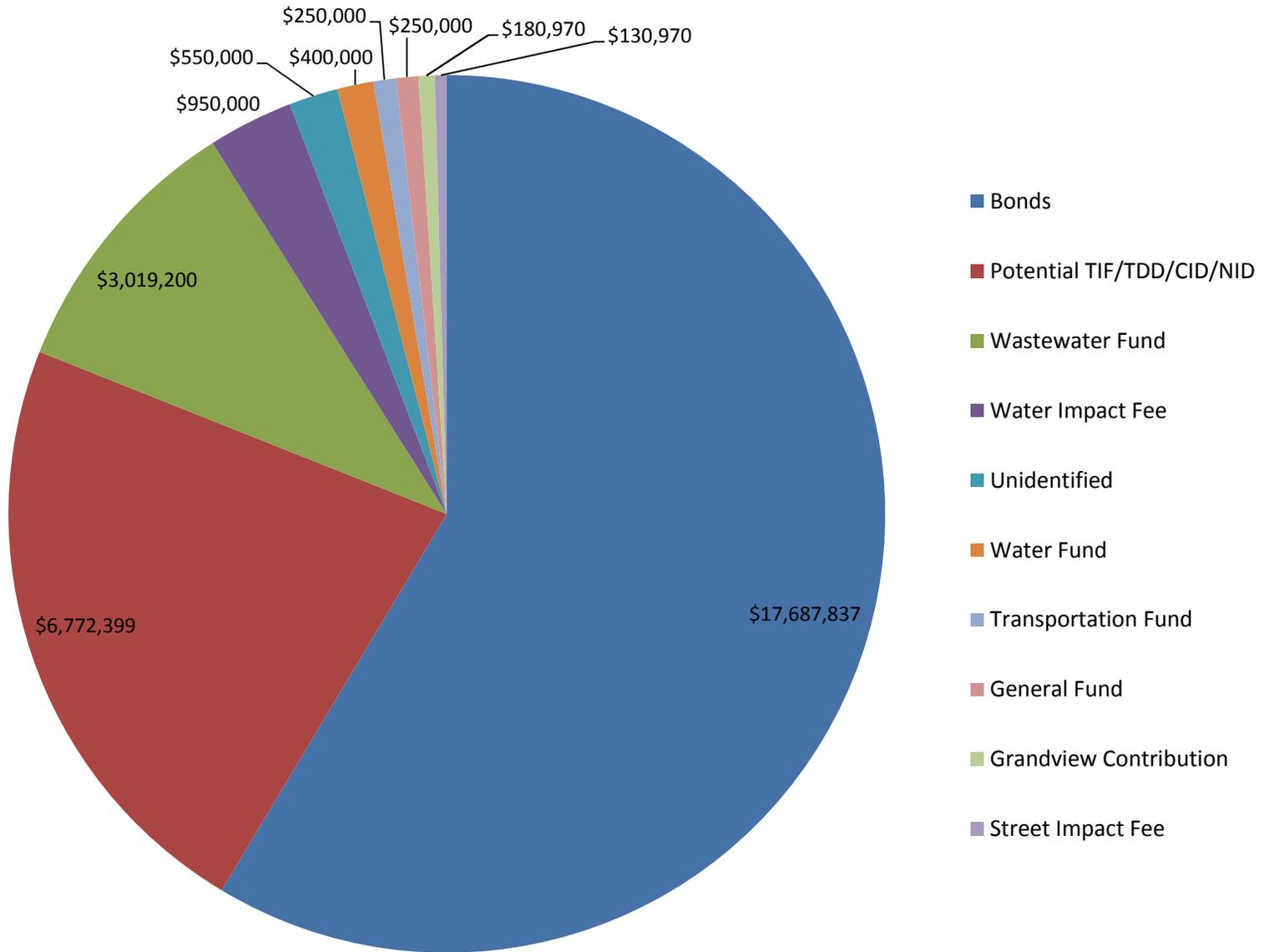
Part I – Pie Charts of Funds per Fiscal Year

Part II

- Capital Improvement Process
- Modifying the CIP
- CIP Implementation
- Funding Sources

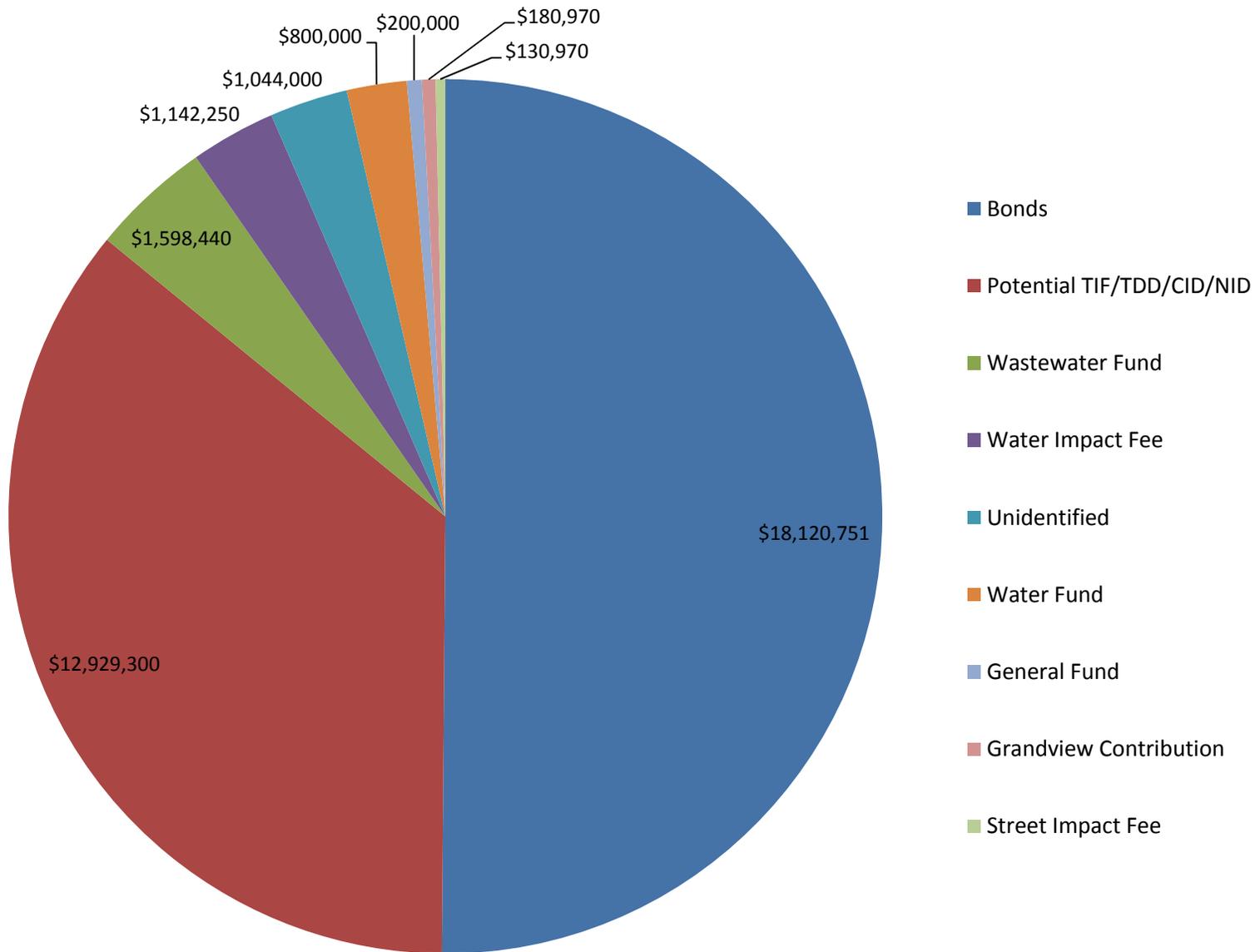
Part III - Government Finance Officers Association (GFOA) Capital Asset Assessment, Maintenance and Replacement Policy

FY2015 Funding Sources



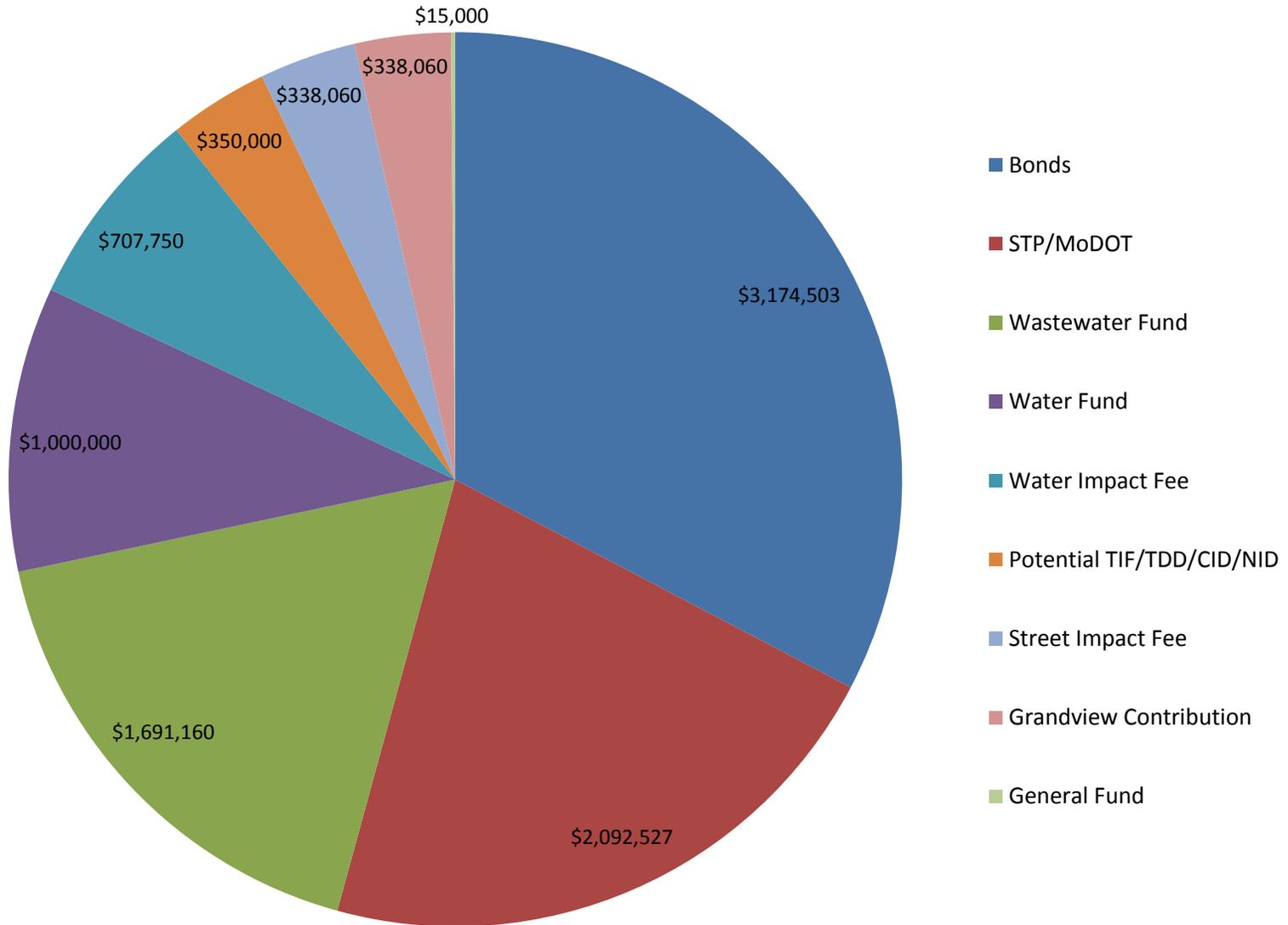
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FY2016 Funding Sources



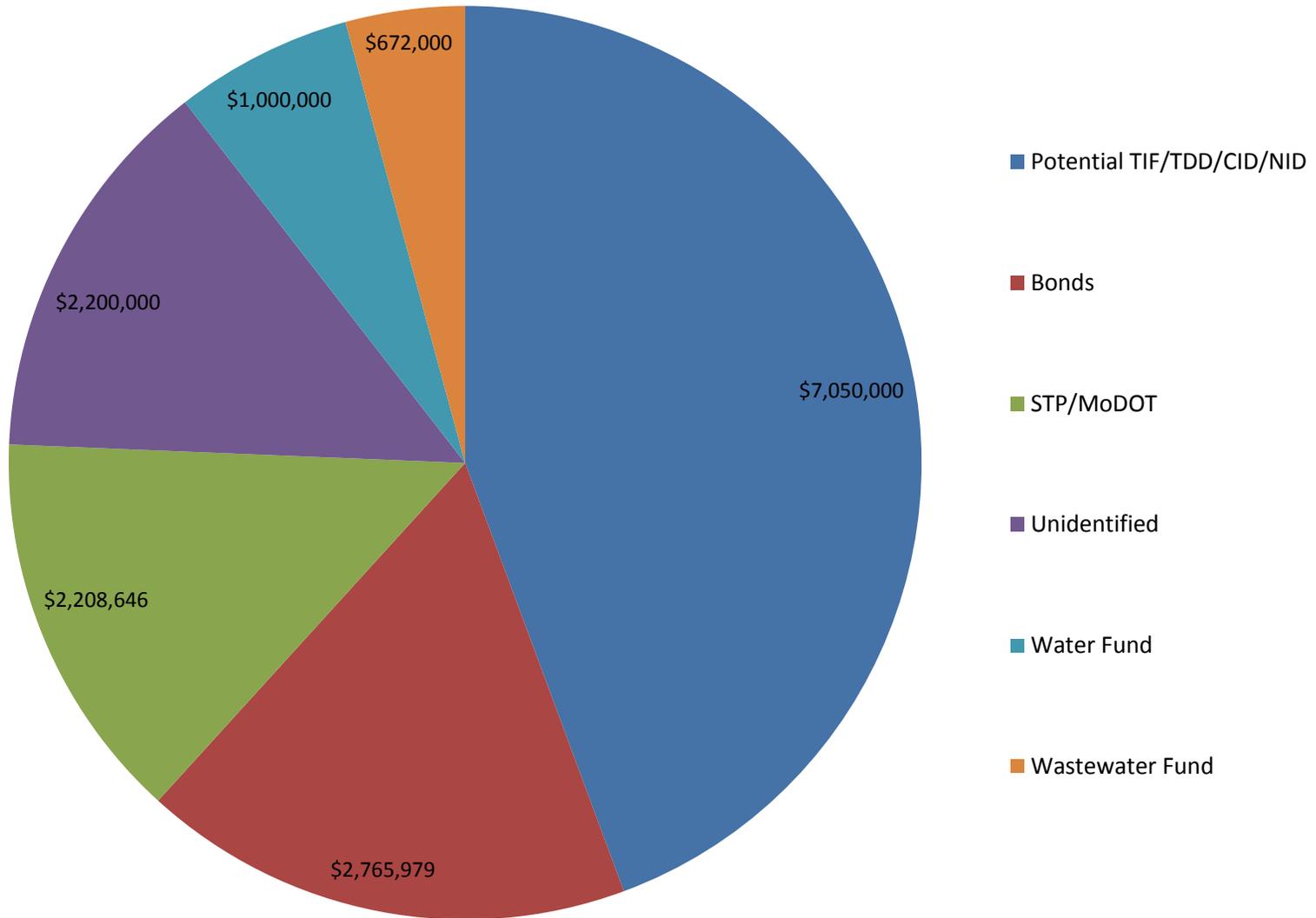
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FY2017 Funding Sources



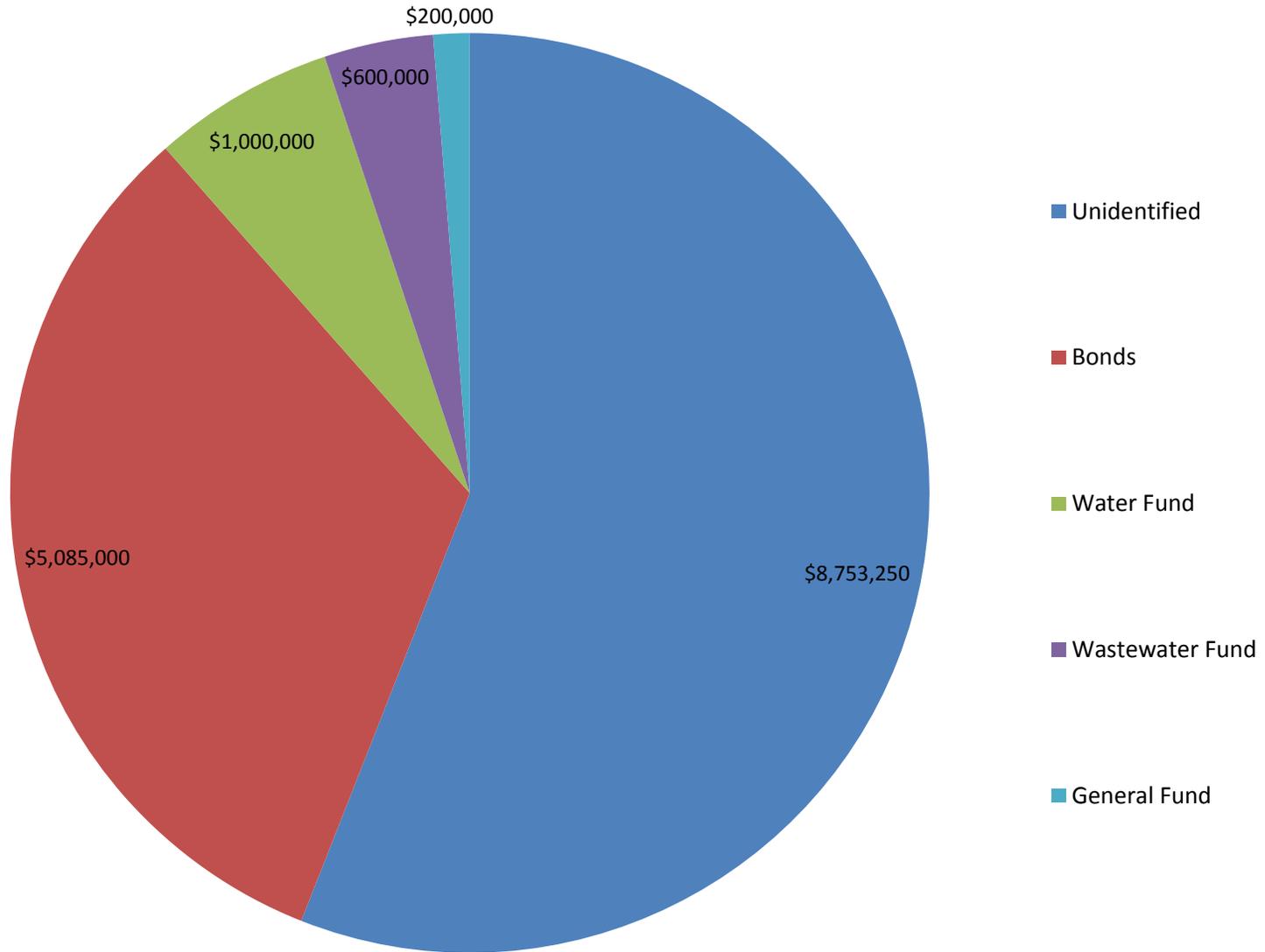
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FY2018 Funding Sources



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FY2019 Funding Sources



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 is 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, water line upgrades and extensions, the 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 the 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.

MODIFYING THE CIP

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

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):** The CIP recommends the City develop a TMP. The final TMP will 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.
- Involvement with other City Departments such as Parks, Fire, and Police in development of a city-wide comprehensive CIP.
- Full implementation of the Livable Streets concepts

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 move 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, which guarantees the acceptable completion of the project. The majority of construction projects managed through the Public Works Department are unit price contracts, which 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.
- **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 which details the scope and cost of the change. All change orders are processed and approved in accordance with the cities 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 un-spent moneys authorized for a project will be returned to the CIP fund for reallocation on future projects.

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 ½ 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 towards 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 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 ½ 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.

G.O. 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 for acquiring rights of way; to construct and improve streets, sanitary sewers, and storm sewers; and to purchase or construct waterworks plants.

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 (CDBG)

The Community Development Block Grant Program (CDBG) 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 (NID) or Community Improvement District (CID) 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.

Appendix



BEST PRACTICE

Capital Asset Assessment, Maintenance and Replacement Policy (2007 and 2010)(CEDCP)



BEST PRACTICE

Capital Asset Assessment, Maintenance and Replacement Policy (2007 and 2010)(CEDCP)

Background. Capital assets include major government facilities, infrastructure, equipment and networks that enable the delivery of public sector services. The performance and continued use of these capital assets is essential to the health, safety, economic development and quality of life of those receiving services.

Budgetary pressures often impede capital program expenditures or investments for maintenance and replacement, making it increasingly difficult to sustain the asset in a condition necessary to provide expected service levels. Ultimately, deferring essential maintenance or asset replacement could reduce the organization's ability to provide services and could threaten public health, safety and overall quality of life. In addition, as the physical condition of the asset declines, deferring maintenance and/or replacement could increase long-term costs and liabilities. Government entities should therefore establish capital planning, budgeting and reporting practices to encourage adequate capital spending levels. A government's financial and capital improvement plans should address the continuing investment necessary to properly maintain its capital assets. Such practices should include proactive steps to promote adequate investment in capital maintenance and replacement and necessary levels.

Recommendation. The Government Finance Officers Association (GFOA) recommends that local, state and provincial governments establish a system for assessing their assets and then appropriately plan and budget for any capital maintenance and replacement needs. This includes:

1. Developing a policy to require a complete inventory and periodic measurement of the physical condition of all existing capital assets. The assessment should document the established methods of condition assessment, including any that are used to evaluate below-ground infrastructure. This physical condition inventory and measures used should be kept current, with facility condition ratings updated every one to three years.¹

This inventory should contain essential information, including:

- a. Engineering description
 - b. Location
 - c. Physical dimensions and condition
 - d. "As-built" documents
 - e. Warranties
 - f. Maintenance history
 - g. Replacement costs
 - h. Operating cost information
 - i. Usage statistics
 - j. Book value
 - k. Original Useful Life
 - l. Remaining Useful Life
2. Establishing condition/functional performance standards to be maintained for each type of capital assets. The condition measures and related standards should be understandable and reliable. Such standards may be dictated by mandated safety requirements, federal, state, or provincial funding requirements, or

¹ The frequency of physical condition rating and asset inventory updates may vary depending on several factors, including the asset age and type, likelihood of degradation, and ease at which assessments can be conducted.

applicable engineering and other professional standards,² including available software models. Use these standards and a current condition assessment as a basis for multi-year capital planning and annual budget funding allocations for capital asset maintenance and replacement. Assets near high risk areas such as hospitals may require a higher standard of performance and require a higher frequency of condition assessment.

3. Evaluating existing assets to determine if they still provide the most appropriate method to deliver services. Maintenance and replacement plans for assets should then be prioritized in accordance with overall goals and objectives to maintain expected service levels. Consider developing financial policies that identify and dedicate fees or other revenue sources to help achieve this goal. Also consider a procedure of performing a condition assessment prior to replacing a major asset or acquiring a new asset.
4. Allocating sufficient funds in the multi-year capital plan and annual operations budget for condition assessment, preventative maintenance, repair and replacement of capital assets in order to continue the provision of services that contribute to public health, safety, and quality of life of the public.

Each government should establish an on-going source of funds in both the capital plan and budget for the repair and renewal needs of its assets consistent with this best practice. The Capital Improvement Program (CIP) should also include projections based on the remaining useful life and replacement costs over the next three to ten years regarding the government's intended future investment in these facilities and the estimated impact of these investments toward achieving the minimum or adequate-performance rating for each asset type or class. If the assets are part of the function of an enterprise fund, the rates, fees and charges may need to be adjusted to meet the funding requirements.

5. Monitoring and communicating progress toward stated goals and the overall condition of its capital assets with appropriate controls to ensure the validity and accuracy of the information. This process should describe how actual facility condition and performance compares to the targeted standard for each asset type. Governments should also review and report the operating impacts related to capital investments during project implementation and for a specified time period following project implementation. Governments should likewise monitor and report on the delivery of capital projects by establishing standards for planning, designing and constructing capital projects.³
6. At least every one to three years, providing a "plain language" Report on Capital Facilities to elected officials and made available to the general public that describes:
 - a. Condition ratings jurisdiction-wide compared to established policy standards
 - b. Condition ratings by geographical area, asset class, and other relevant factors
 - c. Indirect condition data (e.g., water main breaks, sewer back-up complaints)
 - d. Replacement life cycle(s) by infrastructure type
 - e. Funding sources for assets, including any restrictions that might be imposed on use and/or disposal
 - f. Year-to-year changes in net value of assets
 - g. Actual expenditures and performance data on capital maintenance compared to budgeted expenditures performance data (e.g., budgeted street miles, reconstructed compared to actual)

² These measures include state government-established standards, bridge sufficiency ratings, Pavement Quality Index (PQI) or Pavement Condition Index (PCI), Facility Condition Index (FCI), etc. Indirect measures such as water main breaks, sewage overflows, etc., are also available for certain asset types.

³ Measures to assess the delivery of capital projects may include budget soft versus hard costs, schedule and budget variations, change orders, quality of construction, and architectural/engineering estimates versus actual delivery.

- h. Long-term trends extending over the prior four to six or more years. Year-to-year expenditure figures are less valuable due to general inflation rates and the changing supply and cost of construction contractors and contract bids over time.

Other more “global” measures such as replacement cycle,⁴ year-to-year comparisons of work completed (e.g., miles of sewers, water mains, street lights, etc., repaired/replaced), book value, etc., may also be used.⁵

References.

- GFOA Best Practice, *Considerations on the Use of the (GASB 34 Reporting Model) Modified Approach to Account for Infrastructure Assets*, 2002.
- John Vogt, *Capital Budgeting and Finance: A Guide for Local Governments*, ICMA, 2004.
- Nicole Westerman, *Managing the Capital Planning Cycle: Best Practice Examples of Capital Program Management*, Government Finance Review, 2004.
- GFOA Best Practice, *Capital Project Budget*, 2006.
- GFOA Best Practice, *Establishing the Estimated Useful Lives of Capital Assets*, 2007.
- GFOA Best Practice, *Capital Project Monitoring and Reporting*, 2007.
- GFOA & National Advisory Council on State and Local Budgeting Best Practices in Public Budgeting (Practice #s 2.2, 5.2, 6.2, 11.5)
- EPA, *The Clean Water and Drinking Water Gap Analysis*, 2002.
- AWWA, *Dawn of the Replacement Era: Reinvesting in Drinking Water Infrastructure*, 2001.

Approved by the GFOA’s Executive Board, March 5, 2010.

⁴ “Replacement cycle” means the number of years to replace/reconstruct an entire infrastructure network assuming an average annual level of replacement. Example: 500 miles of concrete surface streets in network/ 10 miles average annual miles of streets replaced equals a 50-year replacement cycle. This can be compared to the engineering estimate of the useful life of the average concrete surfaced street.

⁵ Other useful measures of level of effort or condition can be found in internal government database, including department annual reports, fixed asset account records, GIS systems, etc.