



Capital Improvements Program 2011

City of Blue Springs, Missouri



Fiscal Years 2011-12 to 2016-17

Community Development Department, July 2011

Capital Improvements Program 2011

Community Development Department

Introduction

Special points of interest:

- Balanced budget for the 6-year plan
- 65.67 million dollar budget for the “funded” 6-year plan
- Continues the priorities defined by the City Council
- Street Rehab is maintained at 2.5 million for 2011-12
- April, 2011 voters approved a 1/2 cent sales tax increase to fund Public Safety projects

Capital improvement programming has been proven to be one of the effective planning tools for successful implementation of a community’s comprehensive plan to achieve its long-term goals and objectives. As such, it helps a community, particularly its government, identify its long-term as well as its immediate needs. Meanwhile, it offers the community opportunities to analyze its financial needs, responsibilities, and capabilities.

The Capital Improvement Program (CIP) provides a linkage between planning and budgeting, and a coordination of financing and timing in a way that maximizes the return to the community. It enables the government to envision its opportunities and constraints, and make great efforts to take advantage of these opportunities and develop strategies to tackle problems and to avoid financial crises.

The CIP covers a six-year planning period, but is re-evaluated and published each year to reflect changing needs, new opportunities, or shifting City Council priorities and goals. The six-year CIP does not appropriate funds, but rather functions as a



planning and budgeting tool, with support of the actual appropriations made through the

adoption of the annual city budget adopted each year in September. Projects within the first year plan in the CIP may be incorporated into the upcoming annual budget. The remainder of the plan is reevaluated, updated, and re-prioritized each year to meet those ongoing changes and additions.

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The CIP is intended to guide the City in the planning, scheduling and budgeting of capital improvement projects. The CIP outlines proposed expenditures and allocates existing funds and anticipated revenues to rehabilitate, restore, improve, and add to the City’s physical assets.

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*Patience. We didn't get where we are
in a single lifetime. A tiny change in
your life or the life of your
community can yield tremendous
results in 30 years*

Proposed by Administration

BILL NO. 4158

Introduced by Councilman Quibell

ORDINANCE NO. 4336

**AN ORDINANCE ADOPTING
THE CITY OF BLUE SPRINGS
CAPITAL IMPROVEMENTS PROGRAM
FOR FISCAL YEARS 2011-12 THROUGH 2016-17**

WHEREAS, the Home Rule Charter of the City of Blue Springs requires the City Administrator to prepare and submit a Capital Improvements Program (CIP) to the Mayor and City Council; and

WHEREAS, the City Council held a public hearing June 6, 2011, to receive comments about the proposed Capital Improvements Program for Fiscal Years 2011-12 through 2016-17.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BLUE SPRINGS, MISSOURI, as follows:


SECTION 1. The City Council hereby adopts the Capital Improvements Program (CIP), for Fiscal Years 2011-12 through 2016-17; said CIP is hereby incorporated herein by reference as if fully set out in this Ordinance.

SECTION 2. This ordinance shall be in full force and effect from and after its passage and approval.


PASSED BY THE CITY COUNCIL AND APPROVED BY THE MAYOR OF THE CITY OF BLUE SPRINGS, MISSOURI, this 6th day of June, 2011.

CITY OF BLUE SPRINGS

ATTEST:



Carson Ross, Mayor


Kathy Richardson, City Clerk

1st reading June 6, 2011
2nd reading June 6, 2011

CIP2011-12 6-6-2011

Overview of Fiscal Years 2011-12 to 2016-17

The Fiscal Years 2011-12 to 2016-17 proposed CIP describes the City's "Priority and Strategic Areas" for long term capital investment based upon priorities and goals the City Council has developed over the past year. Although the individual projects are listed and funded by project type (i.e., Parks & Recreation, Streets, Sanitary Sewer), this report outlines how these projects are linked with current priorities established within adopted plans and future capital expenditure forecasting.

As with past years the CIP provides two project categories that delineate between projects that can be "Funded" and projects proposed, but "Unfunded". This presentation of the CIP has been found to reduce potential confusion and provide clarifica-

tion to the general public for when projects might actually be funded. In the past, many projects have been proposed throughout the six-year planning cycle without a firm and/or reliable funding source identified. Even though projects have been identified without funding, placing that project in the CIP in a certain year creates an expectation that the project will be funded and completed. Therefore, to eliminate confusion projects have been separated into the "Funded" and "Unfunded" categories.

The City Council in cooperation with a Community voice have set the priorities and goals for the City.



**Centennial Pool-Plex Building
And Parking Lot**

Funded Projects

When a project is identified in the “Funded” list it simply means that funding has been identified for the project. Assuming City Council approval and inclusion in the City’s Annual Budget, and barring any unexpected shifts in current revenue trends the project can be funded.

As proposed, the funded projects consistent with the 2010-11 to 2015-16 budget will move forward in the 2011-12 to 2016-17 CIP budget. As such the remaining bond related roadway and sanitary sewer improvement projects (Woods Chapel Road and SW 7 Highway and Colbern Road improvements, and the Sni-A-Bar Waste Water Treatment Plant expansion) noted last year continue to be planned and/or constructed. As with last year there are no ARRA (American Reinvestment and Recovery Act) funds related to the 2011-12 to 2016-17 budget.

There are nine new projects being proposed by staff to be included in the 2011-2012 to 2016-2017 CIP budget. Four of these projects are proposed to be placed with the “funded” projects and five are proposed to be grouped with the “unfunded” projects.

The projects proposed to be included with the funded projects are those that involve needed facility upgrades and/or maintenance.

BF-30 is for the replacement of the roof on City Hall. In 2009 the City contracted for temporary repairs to the roof at City Hall. This extended the life of our roof by approximately 5 years. The new roof is proposed for the 2012-2013 fiscal year and is anticipated to cost approximately \$118,000.

BF-31 proposes to replace two rooftop HVAC Units at Vesper Hall. The two HVAC units currently operating at Vesper

Hall are original to the building and are now 18 years old. Staff is recommending that these units be replaced in fiscal year 2013-14. The cost of replacement will be approximately \$130,900.

There are two projects associated with Centennial Pool. **BF-33 proposes a Ultraviolet Light Disinfecting System (UVLDS) for the pool.** The UVLDS would replace the current chlorine system of disinfecting the water in a healthier manner. The cost is approximately \$55,000 and the project is proposed in fiscal year 2012-2013. **The second project, BF-34, is to repair/resurface the parking lot in front (south) of the pool complex..** The parking lot is used year around and has not been rebuilt since the original construction in 1980. The project is proposed for fiscal year 2011-2012 and will cost approximately \$145,000. Blue Springs High School regularly utilizes the Centennial

Pool complex parking lot and swimming pool for students and visitor activities. As such the City will request that the Blue Springs School District provide one

half of the funding for these two projects.

ST-44 is for Sidewalk repair and maintenance. This project was added by the City Council in order to address sidewalk repair and maintenance in a similar manner as street repair and maintenance. There is to be a systematic approach to sidewalk repair and maintenance over a 8-12 year cycle. The anticipated cost is \$200,000.



There are 10 new projects being proposed. 5 of these projects are proposed to be placed with the “funded” projects and 5 are proposed to be grouped with the “unfunded” projects.

Centennial Pool-Plex

Unfunded Projects

Projects listed in the “Unfunded” category means that funding for these projects is not yet identified within the City’s budget for the foreseeable future. City officials may be carefully evaluating and considering various funding scenarios for these projects, but specific details and revenues have not been secured. These “unfunded” projects remain a valuable part of the CIP in that they identify very important needs and long-term initiatives that the City must continue to evaluate. There were five new projects evaluated and proposed to be included in the unfunded list of projects. They are:

1. **BF-19—Public Utilities Building-Phase 2** – This project is for design and construction of an approximately 20,000 square foot addition to the existing Public Works Building located on Sunnyside School Road. The addition allows for appropriate equipment protection/storage and safety training facilities for street, sewer and water personnel. Approximate cost: \$7,720,000.
2. **BF-32—Design, fabricate and install a counter security enclosure security system at City Hall** - The existing four counter operations within the City Hall building are open and exposed to aggressive clients. This project is to provide protection for our employees as they assist customers. Because the HVAC systems for City Hall was not specifically designed for full enclosures for these counter areas a counter security system must be specifically designed to protect employees yet maintain the flow of the HVAC systems throughout City Hall. Approximate cost: \$60,000.00.
3. **IT-01 and IT-02—Document Archival, Retention and Retrieval Phase 1 and 2** (This project has been consolidated into a single project now known as IT-01) - The City is required to retain and be able to produce and provide countless documents, forms and supporting materials for reference and regulatory compliance. The City incurs significant and ongoing personnel costs in conjunction with locating, retrieving, copying and re-filing hard copies of documents and records. In addition to personnel costs, there are significant costs for the onsite and off-site physical storage of documents. An ECM system would also dramatically reduce paper costs and contribute toward a “green” environmental friendly atmosphere. The cost-benefit of an ECM system compared to storing,

retrieving, copying and re-filing hard copies is significant in terms of both time and dollars. Approximate cost: \$222,992.

4. **WA-13—Tri-County Feed Line, Phase 2**– This improvement will continue the water feed line from Tri-County Water from 20th Street to Adams Dairy Parkway. This line will tie into our main north-south transmission line on the east side of town. The improvement will be necessary to allow delivery of ultimate supply of 10 million gallons per day from Tri-County Water. Approximate cost: 1,200,000.

The proposed funded and unfunded projects discussed above allow for future planning and are consistent with the priorities provided by City Councils, citizen input, and the City’s long-range planning documents such as the 2003 Comprehensive Plan, Renew the Blue – Reaching Higher 20-year vision, and the Parks Strategic Plan, to name a few.

These unfunded projects allow for future planning and are consistent with the priorities provided by City Councils, citizen input, and the City’s long-range planning documents such as the 2003 Comprehensive Plan, Renew the Blue - Reaching Higher 20-year vision, and the Parks Strategic Plan, to name a few.



Restoration of the downtown water storage tank. Project WA-14, Water Tank Maintenance Contract. Completed as promised.

Summary of Funded and Unfunded Projects

The priority and strategic areas for projects within the proposed CIP remain consistent with last years City Council priorities. Again this years the CIP is consistent with past input from the Mayor and City Council with regard to the annual street maintenance program. The six-year CIP proposes \$19 million dollars in annual street rehabilitation citywide. Consistent with the 2010-11 budget, the CIP for FY 2011-12 continues the program implemented 4 years ago providing \$2.5 million dollars (\$2,500,000) for street rehabilitation. The CIP maintains funding for street rehabilitation at \$2.5 million annually for year 2011-12 and year 2012-13, and then increases the amount in years 2013-17 to \$3.5 million dollars (\$3,500,000). As with past CIP budgets, in order to accommodate our street rehabilitation program other projects that might have been funded with the additional dollars have been moved out to years in the future, or have been identified as “Unfunded” projects at this time.

The CIP continues to include several strategic capital investments in various citywide facilities. Key projects that are a direct link to the citizen visioning program, “Renew the Blue, Reaching Higher,” and in response to the City’s 2009 DirectionFinder citizen survey are recommended in the CIP. As with last year, the CIP continues to attempt to balance increased emphasis and funding on annual street rehabilitation without completely eliminating other important projects and needs.

Again this year, the CIP pays special attention to fiscal budgeting. The projects are prioritized to address ongoing maintenance, correct an existing deficiency, or to

provide the “match” when outside funding sources require the City to “match” general fund monies. The Fiscal Years 2011-12 to 2016-17 proposed Funded CIP totals just over \$65.6 million dollars. Approximately 16.7 % (\$11.016 million) of this amount is allocated to utility projects that are funded by the water and sewer utility funds. The utility funds are restricted and cannot be used for other areas such as roads, buildings, or parks. Approximately 51.3 % (\$33.6 million) is funded through transportation tax, bonds, federal or state grants or Jackson County Urban Road System. With the passage of the Public Safety Bond measure in 2011 approximately 28 % (\$18.4 million) of the CIP funded budget will be directed to projects related to public safety. Approximately 3.9 % (\$2.6 million) is funded by general fund monies and/or current savings. (See Figure 6, Page 22)

The Unfunded CIP estimated project costs total approximately \$97 million dollars. This, combined with the Funded portion of the CIP, brings the 2011-12 to 2016-17 CIP total estimated project costs to approximately \$162 million dollars. As is evident in the numbers provided above, the Funded portion of the CIP represents 40 % of the total estimated project costs associated with the CIP budget.

*Trail at Gregory
Grounds Memorial
Park*



Figure 1: Proposed CIP Allocation by Project Type for FY 2011-12

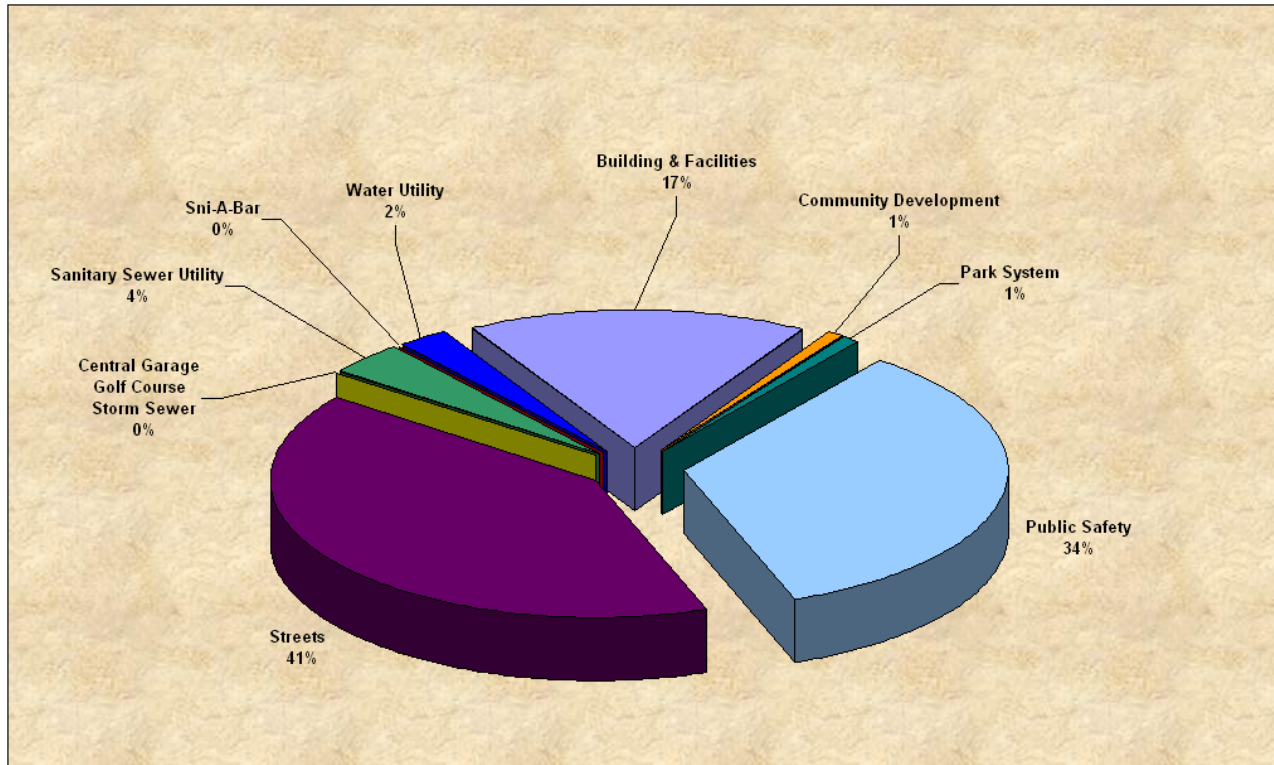


Figure 1 shows the Fiscal Year 2011-12 allocations by project type, and the accompanying table, Figure 2, provides this information for Fiscal Years 2011-12 to 2016-17.

Figure 2: Proposed CIP Allocations by Project Type for FY 2011-12 to 2016-2017

Improvement Type	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Building & Facilities	\$ 3,537,000	\$ 8,063,000	\$ 130,900	\$ -	\$ -	\$ -	\$ 11,730,900
Community Development	\$ 200,000	\$ 200,000	\$ 420,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,420,000
Park System	\$ 193,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 343,000
Public Safety	\$ 7,295,000	\$ 99,750	\$ 104,738	\$ 109,974	\$ 115,473	\$ 127,308	\$ 7,852,243
Streets	\$ 8,701,900	\$ 2,702,850	\$ 10,706,685	\$ 3,710,635	\$ 3,714,704	\$ 3,721,000	\$ 33,257,774
Storm Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Golf Course	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Utility	\$ 800,000	\$ 910,000	\$ 1,280,000	\$ 900,000	\$ 900,000	\$ 1,015,000	\$ 5,805,000
Sni-A-Bar	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Water Utility	\$ 540,000	\$ 470,000	\$ 360,000	\$ 360,000	\$ 860,000	\$ 1,615,000	\$ 4,205,000
GRAND TOTAL ALL FUNDS	\$ 21,266,900	\$ 13,445,600	\$ 13,152,323	\$ 5,280,609	\$ 5,790,177	\$ 6,678,308	\$ 65,613,917

CIP Development Process

As previously mentioned, again this year the CIP attempts to sort out that wish list by prioritizing projects between “Funded” and “Unfunded” projects. A well-developed CIP should propose an optimal use of available public funds. In making these investments, the City tries to balance several, sometimes competing goals.

A CIP development process is an evaluation process where a clear definition of what is qualified to be included in the CIP is applied, and evaluation criteria developed against which all the submitted projects are evaluated and ranked. The selec-

tion of criteria itself is a policy decision-making process, and the selected projects should reflect the community goals and objectives identified in the Comprehensive Plan along with other planning documents. The success of the entire process relies on communication, cooperation, and coordination.

Generally, developing a CIP is a policy decision-making process, involving the careful analysis of multiple projects and competing interests, particularly under the circumstances where the wish list is far beyond the City’s affordability. .

Capital Improvement Project Defined

In developing a CIP, it is important to distinguish between operating items and capital items. Generally, these items are separated based on their cost and frequency of occurrence. Presented below are the definitions developed specifically for the City of Blue Springs:

1. Any acquisition of land for public use.
2. Any construction of a new public facility (e.g., a public building, a public street, water and sewer lines, parks, play field, or the like) or an addition to, or extension of, such a facility.
3. A nonrecurring rehabilitation or replacement of existing public facilities, or major repair of all
4. Purchase of major equipment of \$50,000 or more (either one item or a number of items with a cumulative one time purchase of \$50,000 or over) and a useful life of 5 years or more.
5. Planning, feasibility, engineering, or design studies and services immediately related to an individual capital improvement project.



Main Street Intersection Improvements—(2010-11, CDBG)

Evaluation Criteria

A set of criteria has been established specifically for the City of Blue Springs and is assumed to reflect the community values and needs, at least by looking at them at present time. This means that these criteria may change in the future due to changes in community values, needs, or could be altered somewhat by policy makers to reflect new or different project criteria. It is important to note that the criteria, as listed in Figure 3, are weighted as to

level of importance—fiscally and developmentally. Each new or revised project was evaluated, given a point value, and applied accordingly to the weighting system. Projects given the highest point values were determined to be important to the overall community and included within the CIP, although not necessarily funded in FY11-12 or, for that matter, fully funded in later years.

*A set of criteria
has been
developed
specifically for
Blue Springs and
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reflect community
values*

Figure 3: Evaluation Criteria for CIP Projects

Urgency of Need	<ul style="list-style-type: none"> • Risk to Public Safety or Health • Protection of Property • Deteriorated Facility • Maintenance Cost Effectiveness • Backlog of Deferred Maintenance
Relationship with Other Established Priorities	<ul style="list-style-type: none"> • Coordination with Other Projects • Completes/Continues Existing Project • Priority of City Council/Community Group/Citizen Survey • Established Goals and Objectives of the Comprehensive Plan
Fiscal Impact	<ul style="list-style-type: none"> • Impact on Operating Budget • Impact on Operating Efficiency • Economic Development/Jobs Impact • Funding Sources
Quality of Life Impact	<ul style="list-style-type: none"> • Recreational and/or Community Amenity Opportunity • Protection and Conservation of Resources • Aesthetic/Design Impact on Community • Blight Removal

Plan Review and Adoption

Each year, a committee is formed to review existing and new CIP projects. The committee is made up of two representatives of the Planning Commission, one Councilman from each Council District, a member of the Parks Commission, plus city staff, including City Administration, Finance, Community Development, Public Works, Parks and Recreation, and Police. The committee is responsible for discussing the projects and ranking the projects based upon the criteria discussed above. The annual citizen survey is also used to assist in determining project importance. The projects are selected and then compared to revenue projections and available fund balances.

The proposed CIP is submitted to the Planning Commission for review and comment to assist in achieving the validity of the plan. The Planning Commission is requested to review the proposed CIP from an overall planning perspective and its conformance to the Comprehensive Plan, comment on the plan, and discuss other specific issues. The Planning Commission does not make policy decisions. The final

CIP is then submitted to the City Council for a public hearing and is officially adopted by the City Council after all necessary adjustments have been made. Usually, the first year plan of the adopted CIP is incorporated into the annual budget adopted each year in late September by the City Council and made effective October 1. It should be noted that although the process accounts for the evaluation of projects against established criteria, available funds, Planning Commission review, and public comment, the City Council can, as they deem appropriate through the adoption process, change any recommended project or reallocate projects to better fit their goals.

The CIP adopted by the City Council is a projection of projects anticipated to be funded. However, in the event that priorities change somewhat between the time the CIP is adopted and the annual budget is adopted in September, the CIP will be amended by the Council to reflect these changes.

Usually, the first year plan of the adopted CIP is incorporated into the Annual Budget

Annex Building, City Hall Complex



Capital Priorities and Strategic Areas

Typically, a Capital Improvements Program categorizes and presents proposed projects by type, such as Parks and Recreation, Streets, Major Equipment, and Sewer. While this is critical in understanding where public funds are being allocated, it is also critical to relate those selected projects to Implementation of the 2003 Comprehensive Plan, the 2004 Area Plan, “Renew the Blue – Reaching Higher,” and recommendations from 2006 Direction Finder citizen survey as well as other adopted plans which outline policies and priorities established by the community.

Priority Areas

The recommended Capital Improvements Program focuses on four priority areas for Fiscal Years 2011-12 to 2016-17:

- *Maintenance of existing streets and facilities*
- *Updating the City’s Comprehensive plan*
- *Public facility construction and expansion*
- *Public area maintenance and rehabilitation*

Each of the priority areas for 2011-12 to 2016-17 is described in this document. The listing does not attempt to set priorities among the areas, but recognizes that investments will be made in each of these areas over the next six years as funding becomes available. The decision to invest in these priority areas has been established through the City’s Charter and previously adopted plans such as the 2003 Comprehensive Plan and associated Area Plan and the updated community plan, Renew the Blue – Reaching Higher. Capital investments will continue to be made in other areas, but the major focus will be on these four areas.

Comprehensive Plan

Adopted by the Planning Commission in February 2003, the updated Comprehensive Plan presents strategies and recommendations for future and existing development throughout the City and beyond. The plan was prepared in order to meet several local planning objectives, including delineating citywide, long-range planning goals and strategies.

The Comprehensive Plan specifies the growth and development goals and objectives for the City and the CIP is one important tool that assists in implementing those goals and objectives. The development of City parks, enhancement and maintenance of the transportation system, and development/redevelopment of the downtown area are examples of specific CIP projects this year that accomplish this implementation.

Future Land Use Plan

In 2004, the City developed a future land use plan for the City’s growth areas. The Area Plan provides principles and policies to guide the City in its future growth. The CIP directly addresses many of these policies, especially those related to transportation enhancement, natural resources utilization (e.g., parks), and provision of public services. In 2009 the Future Land Use Plan document was added to the Comprehensive Plan document.

1998 Strategic Planning - Out of the Blue

In 1998 the city endeavored in a strategic planning process, which resulted in the "Out of the Blue, Into the Future" plan. Over a nine-month period, this plan engaged a diverse group of approximately 80 community residents who came together to develop a shared vision for Blue Springs. The final plan focused on a wide range of community issues and concerns, which were identified for action over 20 years.

Some accomplishments completed or currently underway as a result of Out of the Blue include:

- ⇒ The development of a Park at Remembrance Lake and Gregory O Grounds Park
- ⇒ Better communication between the city and citizens through enhancements to Channel 7
- ⇒ Completion of the Adams Dairy Parkway – ahead of schedule
- ⇒ Increased focus on redeveloping Downtown resulting in the formation of the Downtown Development Task Force and adoption of new form-based planning code and incentive policy
- ⇒ Expansion of City borders and growth in the south
- ⇒ Redevelopment of the Highway 7 Corridor
- ⇒ Redevelopment of the Woods Chapel Corridor

Capital Priorities and Strategic Areas (Continued)

2006 Strategic Planning - Out of the Blue, Into the Future

In the spring of 2006, the city undertook its most recent strategic planning process. A committee of Blue Springs leaders, representing a cross-section of our city, was formed to begin planning and coordinating a new community-wide vision. This process, which strives to build upon the success of Out of the Blue Into the Future, the community's first visioning effort, seeks to engage residents and stakeholders from throughout our community in developing a long-range plan of success for Blue Springs. This initiative, named "Renew the Blue – Reaching Higher" is an opportunity for residents and stakeholders of Blue Springs to actively engage the City leaders and to help the community map out a plan of success for the next decade and beyond. To date, numerous community-visioning meetings have taken place, involving over 80 to 100 stakeholders. Following that process the City Council adopted the plan. Currently several Key Performance Area (KPA) subcommittees have formed and are meeting regularly to move the

vision forward. There are five (5) KPAs identified in the plan. They are:

- * Economic Development
- * Education
- * Government
- * Planning and Re-development
- * Quality of Life

Issues such as street rehabilitation and it's impact on Economic Development, Planning and Re-development, and Quality of Life have been taken into account in the recommended CIP. However, the main intent of the Out of the Blue and Renew the Blue process was to look into the future of Blue Springs. Many of the projects that were identified within the adopted plan demand considerable research and analysis prior to recommending a long-term commitment of fiscal resources.

Priority Areas

1. Rehabilitation of Existing Streets

This year's CIP continues to place an emphasis on providing long needed rehabilitation to existing streets. In early 2007, the City proposed a dedicated street maintenance sales tax that would have increased the funds available for this activity. In February 2007, the citizens did not approve this tax initiative. As a result, elected officials and city staff have spent considerable time evaluating how best to respond to the existing need with existing revenues. In response to this need, the City staff is proposing to continue to fund ST-06, Street Rehabilitation Program, \$2.5 million dollars (annually) per year over the next 2 years, then increase the funding to \$3.5 million in the third year of the Program. This proposal maintains the funds for street rehabilitation by proposing \$19 million dollars during the six-year period. While the additional funding does not provide a solution to the entire need, it demonstrates a solid financial commitment on the part of the City to address the need.

Consistent with the following Adopted Goals & Policies:

- 2003 Comprehensive Plan
- Area Plan
- Parks & Recreation Strategic Plan
- Renew the Blue - Reaching Higher

2. Updating the 2003 Comprehensive Plan

The City's Charter directs the City Administrator to "prepare and submit a Comprehensive Development Plan to the City Council not less than once every 5 years." The City's Comprehensive Plan was adopted in February of 2003 and updated with the "Blue Springs Area Plan" in 2004. From 2004 to the present day the City has seen many changes in development patterns throughout the City. Most notably, Adams Dairy Parkway was originally envisioned to be an employment center with primarily office and light industrial types of uses. However, over the years we have seen the area become a retail magnet with the construction of Wal-Mart, Home Depot, and Coronado Place retail center, and the approval of the Adams Dairy Landing project. With the prospect of the Missouri Innovation Park in the ADP corridor it appears the plan may be coming full circle back to the originally intended office/R & D uses and

Consistent with the following Adopted Goals & Policies:

- 2003 Comprehensive Plan
- Area Plan
- Parks & Recreation Strategic Plan
- 1994 City Charter
- Renew the Blue - Reaching Higher

Priority Areas (Continued)

facilities. The City has also seen multi-family housing proposed in areas not anticipated for such uses in the Comprehensive Plan. Also, recent development trends including “green initiatives” and the lean towards “form” based codes as opposed to the more traditional “empirical” codes, have rendered the 2003 Comprehensive Plan out of date. The US Census anticipated in 2010 will provide an opportunity for the City to utilize the most recent trends provided in order to update our Comprehensive Plan. As such, the City Council has directed staff to review the Comprehensive Plan and prepare to update the plan in year 2013-14 of the CIP 6 year plan.

3. & 4. Public Facility and Public Area Maintenance, Construction and Expansion

The 2011-12 CIP budget is consistent with past CIP budgets. The majority of projects have been identified in past budgets including the 2010-11 to 2015-16 budget.

Staff is proposing four new projects and a few changes in the 2011-12 to 2016-17 budget. As noted earlier in this document the City is proposing to replace the roof for City Hall (BF-30). In 2009 the City contracted for temporary repairs to the roof at City Hall. This extended the life of our roof by approximately 5 years. The new roof is proposed for the 2012-2013 fiscal year and is anticipated to cost approximately \$118,000.

Staff is also proposing to add the replacement of two rooftop HVAC units for Vesper Hall (BF-31). The two HVAC units currently operating at Vesper Hall are original to the building and are now 18 years old. Staff is recommending that these units be replaced in fiscal year 2013-14. The cost of replacement will be approximately \$130,900.

Finally, staff is proposing to add two maintenance related projects for the Centennial Pool-Plex (BF-33 and BF-34). BF-33 proposes to replace the current chlorine gas sanitation and filtration system with a cleaner, healthier ultraviolet light disinfection system. The total cost of this project is approximately \$55,000. BF-34 is to repair and resurface the parking lot in the front (south side) of the Centennial Pool-Plex building. This lot has not had major renovation since the original installation in 1980. The approximate

cost for the parking lot repairs and replacement is \$145,000.

Maintenance of public areas is an ongoing capital expenditure for all communities. Streets, parks, equipment, sanitary sewer lines, water lines, and stormwater facilities consistently need upgrading and replacing. One of the main purposes of the CIP is to plan when facilities need maintenance and foresee the availability of funding sources. Included within the Fiscal Years 2011-12 to 2016-17 CIP are 14 maintenance projects totaling approximately \$41 million over the six-year program.

Improvements to the sanitary sewer and water systems will result in added efficiency, safety, and service to the community and will be funded through water and sewer user fees. There are several sanitary sewer projects in the CIP budget for 2011-12 to 2016-17 but most significantly is SNI-01, sludge removal from the Sni-A-Bar Solid Waste Treatment facility, and SAN-07, city-wide maintenance of the sanitary sewer system. Water system projects that are considered for the 2011-12 to 2016-17 CIP include WA-09, the Pink Hill Reservoir Feed Loop, WA-12, miscellaneous water main maintenance, and WA-14, the water tank maintenance contract.

Consistent with the following Adopted Goals & Policies:

- **2003 Comprehensive Plan**
- **Area Plan**
- **2004 Area Plan**
- **Parks & Recreation Strategic Plan**
- **Adams Dairy Parkway Plan**
- **Renew the Blue - Reaching Higher**

Engineering problems are under-defined, there are many solutions, good, bad and in-different. The art is to arrive at a good solution. This is a creative activity, involving imagination, intuition and deliberate choice.

- Ove Arup -

5. Public Safety

In April of 2011 the citizens of Blue Springs voted to approve a Public Safety Program to be supported by a 1/2 cent sales tax program staff is now able to recommend that two public safety related projects be included on the funded list of projects.

Upgrading our Radio Communications System (PS-01) has been moved from the unfunded to the funded list of projects. The radio system currently in use is in many ways obsolete, unreliable and does not meet State and Federal standards for multi-agency interoperable communications. In addition, the FCC has mandated that we upgrade out public safety communications systems by January 1, 2013. This project was noted to be a high priority project by the City Council. The approximate cost of this project is \$7,200,000.

**Consistent with the following
Adopted Goals & Policies:**

- **2003 Comprehensive Plan**
- **Area Plan**
- **2004 Area Plan**
- **Renew the Blue - Reaching Higher**

In last years CIP (2010-11 to 2015-16) there were two projects related to the Howard L. Brown Public Safety building that were listed on the unfunded list of projects. BF-26 was to replace a Chiller Unit and BF-29 was to restore the brick exterior of the Howard L. Brown building. In this years CIP we have combined these projects into BF-18, Public Safety Building Remodel/Construction and expanded the project to include interior renovations and a building addition.

This project is designed to add 37,700 sq. ft. of new space, and remodel the existing 36,700 sq. ft. of existing space in the Public Safety, Court Services, and CYOU buildings.

Results and recommendations from the 2005 space study and the 2011 Public Safety Facilities Space Validation Report are being utilized with this cost estimate. This project also includes funding for internal furnishings, design, parking, expansion of the detention area, dispatch area, evidence retention and a temporary animal control holding area. In April of 2011, the City of Blue Springs presented this project to the voters as part of a public safety package funded through a half cent sales tax. That ballot proposal was approved, and this project will implement the documented facility needs that were presented to the voters. It is the goal of the City, to have these facility improvements complete within the next three years. Funding for the improvements will not be available until December 1, 2011. The approximate cost of this project is estimated at 11,190,000.

*At the end of the day, the goals are
simple: safety and security.*

Jodi Rell



*Howard L. Brown
Public Safety Building*

Debt Management

The City of Blue Springs has a responsibility to its citizens to carefully account for public funds, to manage municipal finances wisely, and to plan the adequate funding of services and improvements. Capital improvements must be structured by ability to pay in order to maintain fiscal stability.

Like all municipalities, Blue Springs relies on a variety of sources to finance capital projects, such as locally generated revenues (sales and property taxes, fees, and user charges), intergovernmental revenues, grants, and debt issuance. Unlike pay-as-you-go sources of funding, the issuance of debt requires a later revenue stream from which to repay the principal and interest on the debt.

These traditional funding sources will continue to provide the majority of funds for capital facility investments. Alternative funding and revenue sources will be needed to augment existing ones. The City's level of capital investment is based on the mix and level of the financial resources available to the City. It will become critical in the years to come to seek new revenue-producing development to increase funding necessary to complete the public improvements desired by the community and to continue to aggressively seek grant opportunities through various state and federal programs.

*Capital
Improvements
must be structured
by ability to pay
in order to
maintain fiscal
stability*

Funding Sources/Strategies

All types of funding sources that are or will be available over the planning period to finance CIP projects have to be identified before any efforts can be made to draft a funding schedule. The Finance Department is responsible for furnishing projections of these fund sources in terms of dollars that will be available for the projects proposed for the CIP after all the deductions have been made for other types of services. Figure 4 summarizes the types of funds that have been identified by the Finance Department and the types of capital improvement projects to which they are tied.

It is important to note that, except for the General Fund, most fund types are limited to financing specific types of projects. Figure 4 illustrates this relationship between fund source and project type. Once the funding sources have been identified, the CIP projects that have been selected are scheduled based on the availability of funds.

The accounting and reporting policies of the City conform to generally accepted accounting principles applicable to local governments. The City prepares monthly financial reports. These include the **Balance Sheet, Statement of Revenues and Expenditures**

Figure 4: Available Funding Sources and Related CIP Project Types

<i>TYPE OF FUND</i>	<i>TYPE OF PROJECT</i>
<i>GENERAL FUND</i>	<i>Major equipment Streets Parks Buildings Storm Sewer</i>
<i>TRANSPORTATION SALES TAX</i>	<i>Major Street Equipment Street Improvements</i>
<i>PUBLIC SAFETY SALES TAX</i>	<i>Improvements to aid in overall public safety</i>
<i>WATER UTILITY FUND</i>	<i>Major Water Equipment Water Lines Additional Capacity Improvements</i>
<i>SEWER UTILITY FUND</i>	<i>Major Sewer Equipment Sanitary Sewer Improvements</i>
<i>GENERAL OBLIGA- TION BONDS</i>	<i>Adams Dairy Parkway Projects Determined by Resolution</i>
<i>REVENUE BONDS</i>	<i>Specific Designated Public Projects</i>
<i>JACKSON COUNTY URBAN ROAD SYSTEM FUNDS</i>	<i>Major Street Improvements</i>
<i>TEA-21 FUNDS</i>	<i>Major Surface Transportation Improve- ments Alternative Transportation Systems Associated Streetscape Improvements</i>

Funding Sources & Strategies (Continued)

(Expenses) or Income Statement, **Revenue Report**, and **Expenditure (Expense) Report**. The Balance Sheet measures remaining balances at the end of a particular period, whether they are assets, liabilities, or equity. Income Statements or Statements of Revenues and Expenditures measure the volume of inflow and outflow as earned or consumed. The Revenues and Expense Reports are summarized listings by account number and group.

The accounts of the City are organized on the basis of funds and account groups, each of which is considered to be a separate accounting entity.

General Fund

The General Fund is the general operating fund of the City. It is used to account for all financial resources (assets, liabilities, revenues, and expenditures) except those required to be accounted for in another fund. These include the general governmental service, such as general administration, planning, public safety, public works/engineering, street maintenance, and parks and recreation and maintenance.

Debt Service Funds

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, principal, interest and other related costs of the City's bonds, other than bonds payable from the operations of the Proprietary Fund Types.

Capital Project Funds

Capital Project Funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations.

Enterprise Funds

Enterprise funds are used to account for operations that provide a service to citizens, financed primarily by a user charge for the provision of that service, and activities where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. The City's Enterprise Funds include the Water Utility Fund, Sewer Utility Fund, and the Golf Course Fund.

Internal Service Fund

An Internal Service Fund accounts for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost reimbursement basis. The City's Central Garage Fund is used to account for all the expenses relating to motor vehicles, including replacement and routine maintenance and repairs.

Account Groups

The General Fixed Assets Account Group is established to account for all fixed assets of the City, other than those accounted for in the Proprietary Fund Types. The General Long-term Debt Account Group is established to account for all long-term debt of the City except that debt which is accounted for in the Proprietary Fund Types.

General Policies for Long Term Debt

- ⇒ Long-term borrowing will be confined to construction of capital improvements and acquisition of capital equipment too large to be financed from current revenues.
- ⇒ Proceeds from long-term debt should only be used for construction project costs, acquisition of other fixed assets, bond issue costs, debt service reserve requirements, and refunding of outstanding bond issues and will not be used for current, ongoing operations.
- ⇒ Debt will be extinguished within a period not to exceed the expected useful life of the capital project or equipment.
- ⇒ The City should actively monitor its investment practices to ensure maximum returns on its invested bond funds while complying with Federal arbitrage guidelines.
- ⇒ The Finance Department should continually monitor outstanding debt issues to verify compliance with debt covenants.

Types Of Debt

The City of Blue Springs is authorized to issue General Obligation Bonds, Revenue Bonds, and annual appropriation of debt for Leasehold Revenue Bonds and Lease-Purchase Certificates of Participation.

General Obligation Bonds

The City is authorized to issue General Obligation Bonds payable from ad valorem taxes to finance capital improvements and equipment upon a two-thirds majority vote, and on general election dates by a four-sevenths majority vote of the qualified voters. The Missouri State Constitution permits the City to incur general obligation indebtedness for City purposes not to exceed 10 percent of the assessed valuation of taxable tangible property; 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.

General obligation, property tax-supported bonding should be used to finance only those capital improvements and long-term assets which have been determined to be essential to the maintenance or development of the City.

The City should maintain a General Obligation Debt Service Fund balance that is at least 50 percent of the average annual debt service.

Revenue Bonds

The City is also authorized to issue Revenue Bonds to finance capital improvements to its combined water and sewerage system. These types of Revenue Bonds require a simple majority vote.

Revenue Bonds do not carry the full faith and credit of the City in servicing bond indebtedness, and such bonds are not considered in determining the legal debt margin resulting from the 20 percent limitation described above. However, if any taxes are pledged or dedicated to the payment of revenue bonds (e.g., sales taxes, property taxes, etc.) the bonds must be voted as general obligation bonds, the debt limit must be observed, and all bonds must be paid off within 20 years.

Revenue supported bonds should be used to limit potential dependence on property taxes for those projects with available revenue sources, whether self-generated or dedicated from other sources.

Adequate financial feasibility studies should be performed for each project to provide assurances as to the self-liquidating nature of the project or adequacy of dedicated revenue sources.

63-20 Corporations (Municipal Building Authority)

Internal Revenue Service Ruling 63-20 allows the City to create not-for-profit corporations. Through these corporations, the City can issue tax-exempt bonds for the lease purchase of equipment and facilities without the voter approval required for the issuance of general obligation bonds—the City’s obligation under a one-year annually renewable lease is not an “indebtedness” according to the Missouri State Constitution. The City has financed several improvement projects through the Public Building Authority of Blue Springs.

Lease financing is appropriate whenever the introduction of leased equipment and/or a capital improvement results in verifiable operating savings that, when properly discounted, outweigh the lease financing costs.

Adequate financial feasibility studies should be performed for all innovative financing proposals such as lease and lease-purchase agreements, tax increment financing, pool participation, and special assessment projects.

In determining the type of bond to issue, the following factors should be considered:

- * The direct and indirect beneficiaries of the project. A significantly large proportion of citizens should benefit from projects financed from general obligation bonds.
- * The time pattern of the stream of benefits generated by the project.
- * The revenues that may be raised by alternative types of user charges.
- * The cost-effectiveness of user charges.
- * The effect of the proposed bond issue on the City’s ability to finance future projects of equal or high priority.
- * The true interest cost of each type of bond.
- * The impact on the City’s financial condition and credit ratings.

Alternative Funding Sources

Special Grants from Federal or State Programs

Occasionally, special grants are available from the federal or state government in support of local development and improvement efforts. The City will continue to be knowledgeable about these grants and take advantage of them if possible. Unfortunately, recent years have seen an extensive decline in the amount of grant money available to local governments.

Federal Community Development Block Grant (CDBG)

The City currently is approximately 56,000 in population and therefore is eligible for CDBG funding. The City was awarded \$231,884 dollars in 2006, \$232,878 dollars in 2007, \$225,058 in 2008, \$229,193 in 2009, and \$248,345 in 2010. These funds must be programmed for low to moderate income areas within the City. In years 2007 and 2008 these funds were directed towards downtown improvements such as new street lights, sidewalks, and various other street improvements. However in 2009 the City directed a portion of these funds to the Minor Home Repair Program (\$125,000) leaving \$104,193 to be included in the CIP budget. As of the time of this report it has not been determined what portion of CDBG funds will be

directed to the Minor Home Repair Program for year 2010.

Tax Increment Financing (TIF)

Establishment of a district within which additional property taxes generated by any new development can be used to finance necessary infrastructure improvements.

Special Districts

Establishment of special districts can provide the City with a means of separately financing and implementing improvements within a limited geographic area to meet the need for new or improved public facilities, especially in a developing part of the City.

User Charges

There may be cases where a user fee can be implemented to pay for the improvement of facilities.

Impact Fees

New developments that are expected to generate needs for new or expanded public facilities are required to pay an impact fee for the development or improvement of facilities. This will help ease the burden of the City for fast-growing areas.



*Club House and
pond at Adams
Pointe Golf
Course*

Impact on Operating Budget

The operating budgets of the City of Blue Springs provide for general service delivery including personnel costs, supplies, and services. Revenues are mainly derived from recurring taxes, charges for services, investments, and intergovernmental sources. All projected operating and maintenance costs related to capital projects are included in the operating budgets. When new programs and personnel are approved in the operating budgets, additional capital projects are sometimes required. Also, since part of the capital budget is funded by current revenues in the operating budget, the capital budget can be affected by the City's revenue situation.

In past CIP budgets The Public Works Department proposed to construct various street improvements throughout the City over the six year period. With the current CIP you will notice that emphasis has been placed on street rehabilitation and reconstruction. However, with the continued development in the southern quadrant of the City (Chapman Farms, Chapman Woods, Chapman Ridge, Parkway Estates, and Eagles Ridge), there will be a multitude of new streets that either have been, or will be constructed. The construction of new streets normally increases the city's cost for snow removal, street sweeping, street striping, repairs, and street lighting.

There are no storm sewer improvements recommended over the planning period. Normal maintenance of the City's storm water collection system will continue but will not result in negative impacts to the operating budget.

The parks and recreational facility improvements also are maintenance or operations oriented. The park improvements involve improvements to the Centennial Pool-Plex, play ground equipment replacement, parking lot, driveway, and ditch improvements, and lake maintenance.

New playground equipment improvements to the Pool-Plex disinfection system and parking lot will need maintenance over time. Otherwise, the projects within the six year CIP will not require additional funds from the operating budget.

Water and sanitary sewer construction and extension normally will not have any significant impact on the operating budget throughout the life of the mains. With the 2011-12 to 2016-17 CIP budget these projects are improvements/maintenance to existing facilities and or operational improvements with equipment and metering and will not result in negative impacts to the operating budget. The Public Works Department has identified numerous areas requiring upgrades or replacements throughout both the water and sanitary sewer systems, all of which should add to the expected efficiency of the system throughout. As identified with streets projects noted above, considerable development is occurring in the southern sector of the City and, with that development, comes sanitary sewer improvements that will eventually need to be maintained. The majority of the water system is provided by Water District 13 so the City will not be responsible for future maintenance.

Operating Budget Impacts

To meet the needs of the City Council in evaluating the proposed CIP projects, preliminary estimates of the impact of capital projects on the General Fund and restricted funds have been formulated. The estimated costs are provided by the departments and are shown in Figure 5.

Figure 5: Estimated Impact on the Operating Budget

Improvement Type	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
Building & Facilities	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks System	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 9,000
Public Safety	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Streets	\$ 7,060	\$ 7,272	\$ 7,490	\$ 7,715	\$ 7,721	\$ -	\$ 37,258
Storm Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Golf Course	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Utility	\$ 4,466	\$ 4,555	\$ 4,647	\$ 4,740	\$ 4,835	\$ (6,200)	\$ 17,043
Sni-A-Bar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ 10,106	\$ 10,309	\$ 10,515	\$ 10,725	\$ 10,899	\$ -	\$ 52,554

Summary of CIP

The City analyzes its revenue and spending, and projects future revenue trends every year. Capital improvement programming would not be possible without these projections. Figure 6 presents a summary of the projected available CIP funds for the program period by fund types.

The projected available funds for capital improvement projects are based on the total expected revenue of each type minus what needs to be set aside for the annual operating budget, capital overlay, and existing debt service.

Each year, the CIP process begins with a wish list, which is then compared to the projected available funding sources to determine what capital improvements can be accomplished in the coming fiscal year.

Figure 7 is a summary of the capital improvement projects recommended to be included in the Fiscal Year 2011-12 through Fiscal Year 2016-17 CIP. Figure 8 includes a detailed table of the recommended CIP funding schedule of projects by fiscal year.

Although the list of recommended projects is extensive, only Fiscal Year 2011-12 is included within the operating budget for the upcoming fiscal year. Projects recommended to be included in the remaining years will continue to be evaluated during the annual CIP process.



*Moreland School Road Extension
Completed as promised.*

Figure 6: Projected Available CIP Funds by Type

Fiscal Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
General Fund	\$ 711,900	\$ 400,600	\$ 737,323	\$ 245,609	\$ 255,177	\$ 273,308	\$ 2,623,917
JCCURS	\$ 65,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,500
Public Safety Fund	\$ 10,500,000	\$ 7,890,000	\$ -	\$ -	\$ -	\$ -	\$ 18,390,000
Transportation Fund	\$ 2,509,500	\$ 2,575,000	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000	\$ 19,384,500
Water Fund	\$ 540,000	\$ 470,000	\$ 360,000	\$ 360,000	\$ 860,000	\$ 1,615,000	\$ 4,205,000
Sewer Fund	\$ 800,000	\$ 1,910,000	\$ 1,280,000	\$ 900,000	\$ 900,000	\$ 1,015,000	\$ 6,805,000
Bonds	\$ 6,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Golf Course Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 200,000	\$ 200,000	\$ 3,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,200,000
ANNUAL TOTAL	\$21,326,900	\$13,445,600	\$13,152,323	\$5,280,609	\$5,790,177	\$6,678,308	\$65,673,917

Figure 7: Summary of Recommended Capital Improvement Program (funded)

Project Name and Number		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
BF-18	Public Safety Building Remodel/Construction	\$ 3,300,000	\$ 7,890,000	\$ -	\$ -	\$ -	\$ -	\$ 11,190,000
BF-27	Coat & Waterproof Metal Roof at Public Works Shop	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000
BF-30	Replace City Hall Roof	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000
BF-31	Replace 2 Roof Top HVAC Units @ Vesper Hall	\$ -	\$ -	\$ 130,900	\$ -	\$ -	\$ -	\$ 130,900
BF-33	Install Ultraviolet Light Disinfection System at Pool	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
BF-34	Repair and Resurface Parking Lot at Centennial Pool-Plex	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Building & Facilities Subtotal		\$ 3,537,000	\$ 8,063,000	\$ 130,900	\$ -	\$ -	\$ -	\$ 11,730,900
CD-01	2003 Comprehensive Plan Update	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
CD-02	Community Development Block Grant Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Community Development Subtotal		\$ 200,000	\$ 200,000	\$ 420,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,420,000
PR-15	Playground Replacement Projects	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
PR-33	Dredging of Lake in Rotary Park at Railroad Lake Park	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
PR-42	Adams Dairy Parkway Landscape Repairs	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000
Parks System Subtotal		\$ 193,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 343,000
PS-01	Radio Communications Systems	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000
PS-05	F450 Ambulance	\$ 95,000	\$ 99,750	\$ 104,738	\$ 109,974	\$ 115,473	\$ 127,308	\$ 652,243
Public Safety Subtotal		\$ 7,295,000	\$ 99,750	\$ 104,738	\$ 109,974	\$ 115,473	\$ 127,308	\$ 7,852,243
ST-06	Street Rehabilitation Program	\$ 2,300,000	\$ 2,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 17,800,000
ST-19	Woods Chapel Road - Jefferson Street to Briarwood/Castle Drive	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
ST-24	Snow Plow / Dump Truck	\$ 126,900	\$ 127,850	\$ 131,685	\$ 135,635	\$ 139,704	\$ 146,000	\$ 807,774
ST-27	Street Difference	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
ST-29	Woods Chapel Road - Briarwood/Castle Drive to Walnut Street	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
ST-36	Woods Chapel Rd and Duncan Road Intersection	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
ST-44	Sidewalk Repair and Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Streets Subtotal		\$ 8,701,900	\$ 2,702,850	\$ 10,706,685	\$ 3,710,635	\$ 3,714,704	\$ 3,721,000	\$ 33,257,774
Total CIP Fund		\$ 19,926,900	\$ 11,065,600	\$ 11,512,323	\$ 4,020,609	\$ 4,030,177	\$ 4,048,308	\$ 54,603,917
Other Funds								
SAN-07	Citywide Maintenance	\$ 800,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 5,100,000
SAN-10	Combination Flushing Vacuum Truck	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
SAN-11	Rubber Tired Backhoe	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 115,000	\$ 225,000
SAN-12	Woods Chapel/Vesper Lift Station Wet Weather Detention	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Sanitary Sewer Utility Subtotal		\$ 800,000	\$ 910,000	\$ 1,280,000	\$ 900,000	\$ 900,000	\$ 1,015,000	\$ 5,805,000
SNI-01	Sludge Removal	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Sni-A-Bar Subtotal		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
WA-03	Rubber Tire Front End Loader	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 218,000
WA-04	Hydraulic Excavator	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 92,000	\$ 180,000
WA-05	Rubber Tracked Loader	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 103,000
WA-09	Pink Hill Reservoir Feed Loop	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000
WA-12	Miscellaneous Watermain Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
WA-14	Water Tank Maintenance Contract	\$ 182,000	\$ 182,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,004,000
Water Utility Subtotal		\$ 540,000	\$ 470,000	\$ 360,000	\$ 360,000	\$ 860,000	\$ 1,615,000	\$ 4,205,000
Total Other Funds		\$ 1,340,000	\$ 2,380,000	\$ 1,640,000	\$ 1,260,000	\$ 1,760,000	\$ 2,630,000	\$ 11,010,000
GRAND TOTAL ALL FUNDS		\$ 21,266,900	\$ 13,445,600	\$ 13,152,323	\$ 5,280,609	\$ 5,790,177	\$ 6,678,308	\$ 65,613,917

**Figure 8: Summary of Capital Improvement Projects
Recommended 2011-12 to 2016-17
Project Summary by Funding Type**

Project No.	Project Title	Project Date	Annual Total Cost	General Fund	JCCURS	Public Safety Sales Tax	Transport Sales Tax	Water Utility	Sewer Utility	Bonds	Golf Course Funds	Other	Annual Total Funding
Current Year Funds													
Balance Carried Forward From Previous Year													
BF-18	Public Safety Building Remodel/Construction	2012	\$ 3,300,000	\$ -	\$ -	\$ 10,500,000	\$ 2,509,500	\$ 540,000	\$ 800,000	\$ 6,000,000	\$ -	\$ 200,000	\$ 200,000
BF-27	Coat & Waterproof Metal Roof at Public Works Shop	2012	\$ 92,000	\$ 92,000	\$ -	\$ 3,300,000	\$ -	\$ 540,000	\$ 800,000	\$ 6,000,000	\$ -	\$ -	\$ 92,000
BF-34	Repair and Resurface Parking Lot at Centennial Pool Plex	2012	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
CD-02	Community Development Block Grant Program	2012	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
PR-15	Playground Replacement	2012	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
PR-42	Adams Dairy Parkway Landscape Repairs	2012	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000
PS-01	Radio Communications System	2012	\$ 7,200,000	\$ -	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000
PS-05	F450 Ambulance	2012	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
ST-06	Street Rehabilitation Program	2012	\$ 2,300,000	\$ -	\$ 65,500	\$ -	\$ 2,234,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
ST-19	Woods Chapel Road - Jefferson Street to Blairwood/Castle Drive	2012	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
ST-24	Snow Plow / Dump Truck	2012	\$ 126,900	\$ 126,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,900
ST-27	Street Difference	2012	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
ST-44	Sidewalk Repair and Maintenance	2012	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SAN-07	Citywide Maintenance	2012	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
WA-03	Rubber Tired Front End Loader	2012	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000
WA-05	Rubber Tracked Loader	2012	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
WA-12	Miscellaneous Watermain Maintenance	2012	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
WA-14	Water Tank Maintenance Contract	2012	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ 182,000
PROJECT TOTALS BY YEAR - 2012			\$ 21,266,900	\$ 651,900	\$ 65,500	\$ 10,500,000	\$ 2,509,500	\$ 540,000	\$ 800,000	\$ 6,000,000	\$ -	\$ 200,000	\$ 21,266,900
Current Year Funds													
Balance Carried Forward From Previous Year													
BF-18	Public Safety Building Remodel/Construction	2013	\$ 7,890,000	\$ -	\$ -	\$ 7,890,000	\$ 2,575,000	\$ 470,000	\$ 1,910,000	\$ -	\$ -	\$ 200,000	\$ 7,890,000
BF-30	Replace City Hall Roof	2013	\$ 118,000	\$ 118,000	\$ -	\$ -	\$ -	\$ 470,000	\$ 1,910,000	\$ -	\$ -	\$ -	\$ 118,000
BF-33	Install Ultraviolet Light Disinfection System at Pool	2013	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
CD-02	Community Development Block Grant Program	2013	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
PS-05	F450 Ambulance	2013	\$ 99,750	\$ 99,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,750
ST-06	Street Rehabilitation Program	2013	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
ST-24	Snow Plow / Dump Truck	2013	\$ 127,850	\$ 127,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,850
ST-44	Sidewalk Repair and Maintenance	2013	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
SAN-07	Citywide Maintenance	2013	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
SAN-11	Rubber Tired Backhoe	2013	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
SNI-01	Sludge Removal	2013	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
WA-04	Hydraulic Excavator	2013	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
WA-12	Miscellaneous Watermain Maintenance	2013	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
WA-14	Water Tank Maintenance Contract	2013	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ 182,000
PROJECT TOTALS BY YEAR - 2013			\$ 13,445,600	\$ 400,600	\$ -	\$ 7,890,000	\$ 2,575,000	\$ 470,000	\$ 1,910,000	\$ -	\$ -	\$ 200,000	\$ 13,445,600

**Figure 8: Summary of Capital Improvement Projects
Recommended 2011-12 to 2016-17 (Con't.)**
Project Summary by Funding Type

Project No.	Project Title	Project Date	Annual Total Cost	General Fund	JCCURS	Public Safety Sales Tax	Transport Sales Tax	Water Utility	Sewer Utility	Bonds	Golf Course Funds	Other	Annual Total Funding
Current Year Funds													
BF-31	Replace 2 Roof Hop HVAC Units @ Vesper Hall	2014	\$130,900	\$	\$	-	-	-	-	-	-	-	\$130,900
Balance Carried Forward From Previous Year													
Total Available Funds													
CD-01	Comprehensive Plan Update	2014	\$	\$737,323	\$	-	-	\$360,000	\$1,280,000	\$4,000,000	-	-	\$3,200,000
CD-02	Community Development Block Grant Program	2014	\$200,000	\$	-	-	-	-	-	-	-	-	\$200,000
PR-33	Dredging of Lake in Rotary Park at Railroad Lake Park	2014	\$150,000	\$150,000	\$	-	-	-	-	-	-	-	\$150,000
PS-05	F450 Ambulance	2014	\$104,738	\$104,738	\$	-	-	-	-	-	-	-	\$104,738
ST-06	Street Rehabilitation Program	2014	\$3,300,000	\$	-	-	\$3,300,000	-	-	-	-	-	\$3,300,000
ST-24	Snow Plow / Dump Truck	2014	\$131,685	\$131,685	\$	-	-	-	-	-	-	-	\$131,685
ST-27	Street Difference	2014	\$75,000	\$	-	-	\$75,000	-	-	-	-	-	\$75,000
ST-29	Woods Chapel Road	2014	\$5,000,000	\$	-	-	-	-	-	\$2,000,000	-	\$3,000,000	\$5,000,000
ST-36	Briarwood/Castle Drive to Walnut Street Intersection	2014	\$2,000,000	\$	-	-	-	-	-	\$2,000,000	-	-	\$2,000,000
ST-44	Sidewalk Repair and Maintenance	2014	\$200,000	\$	-	-	\$200,000	-	-	-	-	-	\$200,000
SAN-07	Citywide Maintenance	2014	\$800,000	\$	-	-	-	-	\$800,000	-	-	-	\$800,000
SAN-10	Combination Flushing Vacuum Truck	2014	\$260,000	\$	-	-	-	-	\$260,000	-	-	-	\$260,000
SAN-12	Woods Chapel and Vesper Lift Station	2014	\$220,000	\$	-	-	-	-	\$220,000	-	-	-	\$220,000
WA-12	Wet Weather Detention	2014	\$200,000	\$	-	-	-	\$200,000	-	-	-	-	\$200,000
WA-14	Miscellaneous Watermain Maintenance	2014	\$160,000	\$	-	-	-	\$160,000	-	-	-	-	\$160,000
PROJECT TOTALS BY YEAR - 2014													
			\$13,152,323	\$737,323	\$	-	\$3,575,000	\$360,000	\$1,280,000	\$4,000,000	-	\$3,200,000	\$13,152,323
Current Year Funds													
Balance Carried Forward From Previous Year													
Total Available Funds													
CD-02	Community Development Block Grant Program	2015	\$200,000	\$	-	-	-	-	-	-	-	-	\$200,000
PS-05	F450 Ambulance	2015	\$109,974	\$109,974	\$	-	-	-	-	-	-	-	\$109,974
ST-06	Street Rehabilitation Program	2015	\$3,300,000	\$	-	-	\$3,300,000	-	-	-	-	-	\$3,300,000
ST-24	Snow Plow / Dump Truck	2015	\$135,635	\$135,635	\$	-	-	-	-	-	-	-	\$135,635
ST-27	Street Difference	2015	\$75,000	\$	-	-	\$75,000	-	-	-	-	-	\$75,000
ST-44	Sidewalk Repair and Maintenance	2015	\$200,000	\$	-	-	\$200,000	-	-	-	-	-	\$200,000
SAN-07	Citywide Maintenance	2015	\$900,000	\$	-	-	-	\$900,000	-	-	-	-	\$900,000
WA-12	Miscellaneous Watermain Maintenance	2015	\$200,000	\$	-	-	-	\$200,000	-	-	-	-	\$200,000
WA-14	Water Tank Maintenance Contract	2015	\$160,000	\$	-	-	-	\$160,000	-	-	-	-	\$160,000
PROJECT TOTALS BY YEAR - 2015													
			\$5,280,609	\$245,609	\$	-	\$3,575,000	\$360,000	\$900,000	\$	\$200,000	\$	\$5,280,609

**Figure 8: Summary of Capital Improvement Projects
Recommended 2011-12 to 2016-17 (Con't.)**
Project Summary by Funding Type

Project No.	Project Title	Project Date	Annual Total Cost	General Fund	JCCURS	Public Safety Sales Tax	Transport Sales Tax	Water Utility	Sewer Utility	Bonds	Golf Course Funds	Other	Total Funding
Current Year Funds													
Balance Carried Forward From Previous Year													
Total Available Funds													
CD-02	Community Development Block Grant Program	2016	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PS-05	F450 Ambulance	2016	\$ 115,473	\$ 115,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,473
ST-06	Street Rehabilitation Program	2016	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
ST-24	Snow Plow / Dump Truck	2016	\$ 139,704	\$ 139,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,704
ST-27	Street Difference	2016	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
ST-44	Sidewalk Repair and Maintenance	2016	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SAN-07	Citywide Maintenance	2016	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
WA-09	Pink Hill Reservoir Feed Loop	2016	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
WA-12	Miscellaneous Watermain Maintenance	2016	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
WA-14	Water Tank Maintenance Contract	2016	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
PROJECT TOTALS BY YEAR - 2016			\$ 5,790,177	\$ 255,177	\$ -	\$ -	\$ 3,575,000	\$ 860,000	\$ 900,000	\$ -	\$ -	\$ 200,000	\$ 5,790,177

Project No.	Project Title	Project Date	Annual Total Cost	General Fund	JCCURS	Public Safety Sales Tax	Transport Sales Tax	Water Utility	Sewer Utility	Bonds	Golf Course Funds	Other	Total Funding
Current Year Funds													
Balance Carried Forward From Previous Year													
Total Available Funds													
CD-02	Community Development Block Grant Program	2017	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PS-05	F450 Ambulance	2017	\$ 127,308	\$ 127,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,308
ST-06	Street Maintenance Program	2017	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
ST-24	Snow Plow / Dump Truck	2017	\$ 146,000	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,000
ST-27	Street Difference	2017	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
ST-44	Sidewalk Repair and Maintenance	2017	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SAN-07	Citywide Maintenance	2017	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
WA-03	Rubber Tired Backhoe	2017	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
WA-04	Hydraulic Excavator	2017	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
WA-05	Rubber Tracked Loader	2017	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000
WA-09	Pink Hill Reservoir Feed Loop	2017	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
WA-12	Miscellaneous Watermain Maintenance	2017	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
WA-14	Water Tank Maintenance Contract	2017	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
PROJECT TOTALS BY YEAR - 2017			\$ 6,678,308	\$ 273,308	\$ -	\$ -	\$ 3,575,000	\$ 1,615,000	\$ 1,015,000	\$ -	\$ -	\$ 200,000	\$ 6,678,308

Figure 9: Summary of Unfunded Capital Improvement Projects 2011-12 to 2016-17

Project Name		Estimated Project Cost	
BF-01	Vesper Hall Parking Lot Expansion	\$	690,000
BF-02	Vesper Hall Building Expansion	\$	215,000
BF-06	Pink Hill Park Shop Expansion	\$	500,000
BF-15	Community Center Project	\$	20,000,000
BF-16	Family Aquatic Center	\$	8,000,000
BF-20	Construct a New City Hall on a New Site	\$	14,900,000
BF-21	Performing Arts Building	\$	4,400,000
BF-32	Design, Fabricate, Install a Counter Security Enclosure System at City Hall	\$	60,000
Building & Facilities Subtotal		\$	48,765,000
IT-01	Document Archival, Retention and Retrieval	\$	222,992
Information Technology Subtotal		\$	222,992
PR-06	Lineal Parks Development	\$	905,000
PR-16	Keystone Park Phase II	\$	460,000
PR-17	Brittany Hill Park	\$	300,000
PR-18	South 7 Highway Sports Park - Design	\$	450,000
PR-19	South 7 Highway Sports Park - Phase I	\$	3,180,000
PR-20	South 7 Highway Sports Park - Phase II	\$	3,400,000
PR-23	Central Park Development	\$	715,000
PR-24	Kingsridge Park Development	\$	235,000
PR-25	Gregory O. Grounds Park Facilities Dev - Phase II	\$	1,435,000
PR-26	Gregory O. Grounds Park Facilities Dev -Phase III	\$	1,340,000
PR-27	Gregory O. Grounds Park Facilities Dev -Phase IV	\$	1,700,000
PR-29	Purchase of Bark/Mulch Blower	\$	115,000
PR-30	Light Young Park Rook Softball Field	\$	106,605
PR-37	Design and Develop South Neighborhood Parks	\$	1,865,000
PR-39	Gregory O. Grounds Park Facilities Dev -Phase V	\$	560,000
Parks System Subtotal		\$	16,766,605
ST-01	Adams Dairy Parkway VII (Roanoke to Pink Hill Rd)	\$	2,350,000
ST-07	Vesper Street Improvements	\$	4,200,000
ST-08	Roanoke Drive Improvements	\$	2,350,000
ST-09	Woods Chapel Road (Walnut Street to US 40 Highway)	\$	4,250,000
ST-18	Wyatt Road East of 7 Highway Right-of-Way	\$	900,000
ST-32	Downtown Gateway Structures	\$	406,000
ST-33	South Outer Road Reconstruction	\$	1,000,000
ST-35	Street Sweeper	\$	284,697
ST-41	Traffic Island Rehabilitation	\$	450,000
ST-42	Sunnyside School Road Box Culvert	\$	110,000
ST-43	7 Highway Sidewalk Infill	\$	2,000,000
Streets Subtotal		\$	18,300,697
STM-05	RD Mize to Vesper Street Storm Sewer	\$	720,000
STM-06	Storm Water Infrastructure	\$	400,000
Storm Sewer Subtotal		\$	1,120,000
Total CIP Fund		\$	85,175,294

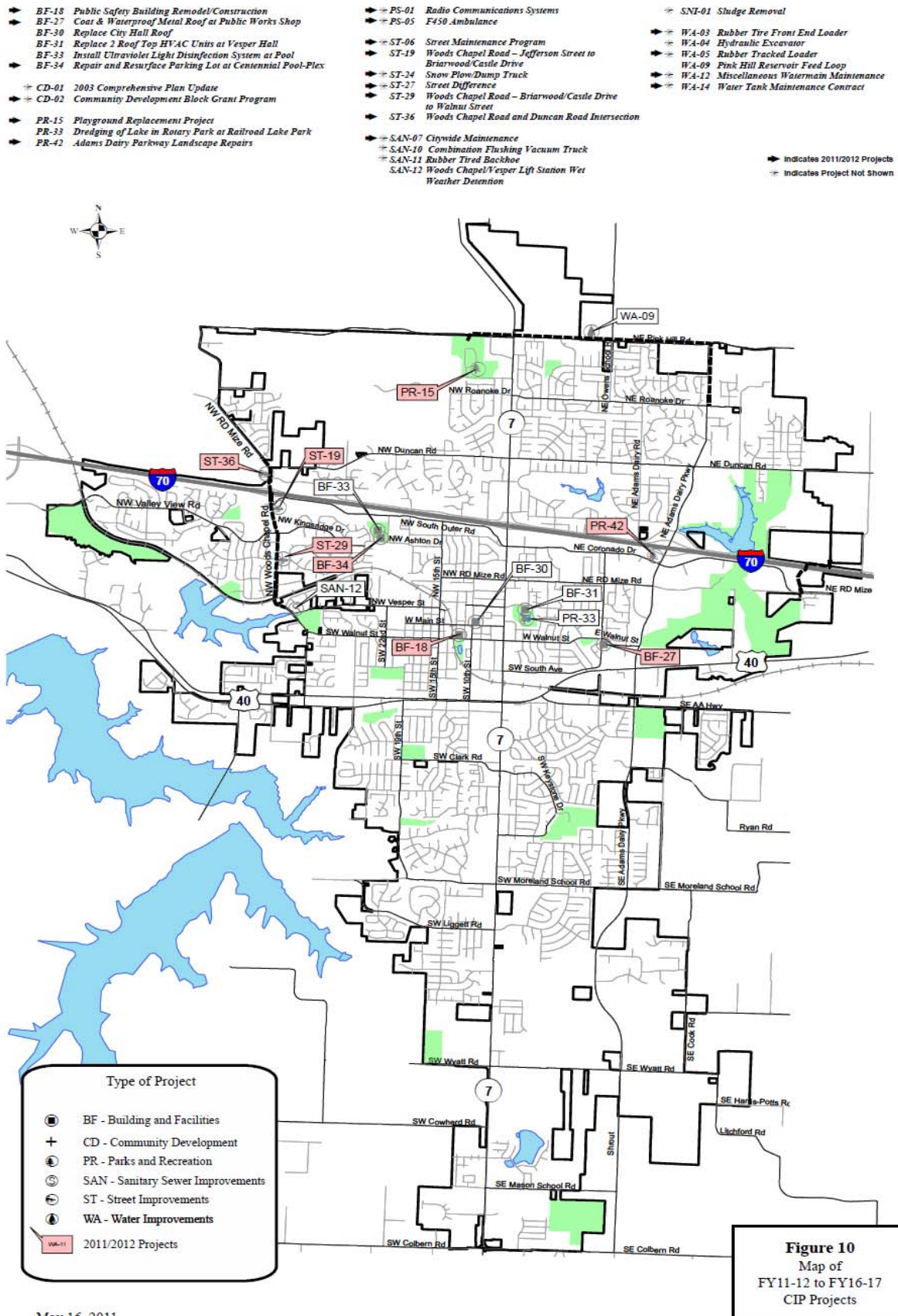
Figure 9: Summary of Unfunded Capital Improvement Projects 2011-12 to 2016-17 (Con't.)

Other Funds			
Golf Course Fund			
GC-04	Adams Point Clubhouse Restroom Expansion	\$	325,000
GC-06	Adams Point Cart Path Replacement & Repairs	\$	1,200,000
GC-07	Adams Pointe Golf Course Repairs to Stone Retaining Walls	\$	125,000
Golf Course Subtotal		\$	1,650,000
Sewer Fund			
BF-19	Public Utilities Building - Phase II	\$	2,210,000
SAN-14	AA Lift Station Abandonment	\$	175,000
Sanitary Sewer Utility Subtotal		\$	2,385,000
Water Fund			
BF-19	Public Utilities Building - Phase II	\$	3,315,000
ST-01	Adams Dairy Parkway VII (Roanoke to Pink Hill Rd)	\$	500,000
WA-13	Tri-County Feed Line Phase 2	\$	1,200,000
WA-15	Tri-County Water Upgrade	\$	2,800,000
Water Utility Subtotal		\$	7,815,000
Total Other Funds		\$	11,850,000
GRAND TOTAL ALL FUNDS		\$	96,965,294

Appendix A Overview:

Appendix A includes the individual project sheets, which include the following information:

- * Project Title
- * Type of Project
- * Department Requesting the Project
- * Description of the Project
- * Justification for the Project
- * Identification Map
- * Projected Cost Schedule



Capital Improvements Program

Project Table of Contents Funded Projects Fiscal Years 2011-12 to 2016-17

Building & Facilities

[BF-18 – Public Safety Building Remodel/Construction](#)

[BF-27 – Coat & Waterproof Metal Roof at Public Works Shop](#)

[BF-30 – Replace City Hall Roof](#)

[BF-31 – Replace 2 Roof Top HVAC Units @ Vesper Hall](#)

[BF-33 – Install Ultraviolet Light Disinfection System at Pool](#)

[BF-34 – Repair and Resurface Parking Lot at Centennial Pool-Plex](#)

Community Development

[CD-01 – 2003 Comprehensive Plan Update](#)

[CD-02 – Community Development Block Grant](#)

Parks System

[PR-15 – Playground Replacement Projects](#)

[PR-33 – Dredging of Lake in Rotary Park at Railroad Lake Park](#)

[PR-42 – Adams Dairy Parkway Landscape Repairs](#)

Public Safety

[PS-01 – Radio Communications Systems](#)

[PS-05 – F450 Ambulance](#)

Streets

[ST-06 – Street Rehabilitation Program](#)

[ST-19 – Woods Chapel Road – Jefferson Street to Briarwood/Castle Drive](#)

[ST-24 – Snow Plow/Dump Truck](#)

[ST-27 – Street Difference](#)

[ST-29 – Woods Chapel Road – Briarwood/Castle Drive to Walnut Street](#)

[ST-36 – Woods Chapel Road and Duncan Road Intersection](#)

[ST-44 – Sidewalk Repair and Maintenance](#)

Sanitary Sewer

[SAN-07 – Citywide Maintenance](#)

[SAN-10 – Combination Flushing Vacuum Truck](#)

[SAN-11 – Rubber Tired Backhoe](#)

[SAN-12 – Woods Chapel and Vesper Lift Station Wet Weather Detention](#)

Sni-A-Bar

[SNI-01 – Sludge Removal](#)

Capital Improvements Program

Funded Projects Table of Contents Continued:

Water Utility

[WA-03 – Rubber Tired Front End Loader](#)

[WA-04 – Hydraulic Excavator](#)

[WA-05 – Rubber Tracked Loader](#)

[WA-09 – Pink Hill Reservoir Feed Loop](#)

[WA-12 – Miscellaneous Watermain Maintenance](#)

[WA-14 – Water Tank Maintenance Contract](#)

[Unfunded Project Table of Contents](#)

Capital Improvements Program

Project Title:	Public Safety Building Remodel/Construction	Project Number:	BF-18
Project Type:	Buildings and Facilities	Current Year Project Cost:	\$3,300,000
Department:	Parks and Recreation	Funding Source:	Public Safety Sales Tax - Fund

Description: This project is designed to add 37,700 sq. ft. of new space, and remodel the existing 36,700 sq. ft. of existing space in the Public Safety, Court Services, and CYOU buildings. Results and recommendations from the 2005 space study and the 2011 Public Safety Facilities Space Validation Report are being utilized with this cost estimate. This project also includes funding for internal furnishings, design, parking, expansion of the detention area, dispatch area, evidence retention and a temporary animal control holding area. The 2011 Space Validation Report recommends using \$160.00 sq. ft. for new construction and \$65.00 sq. ft. for renovation of the existing space. Project BF-26 (replace chiller), BF-29 (restore brick exterior), and PS-02 (communications center) previously listed on the unfunded list are all now included in this project budget (BF-18) and are proposed to be funded with the recently approved Public Safety Sales Tax. The tax will go into effect October 1, 2011 and receipts will start to come to the City on December 1, 2011.

It should be noted that the communications/ dispatch center could be located in an alternate space depending on future analysis on co-locating with other public safety agencies in the area. Should this decision be made to co-locate, funding from this project will re-allocated to a new jointly funded project. At this time, space for a new dispatch center in the current Public Safety Building and the necessary equipment are included in this proposal (BF-18).

Justification: The Public Safety building was constructed in 1987 and the CYOU building in 1979. The existing space for current services has been deemed to be inadequate, and non-ADA compliant in some areas. Additional space for dispatch, court functions, detention, evidence and records retention, locker rooms, interview rooms, training, ADA improvements, parking and temporary animal control is desperately needed.

In April of 2011, the City of Blue Springs presented this project to the voters as part of a public safety package funded through a half cent sales tax. That ballot proposal was approved, and this project will implement the documented facility needs that were presented to the voters. It is the goal of the City, to have these facility improvements complete within the next three years. Funding for the improvements will not be available until December 1, 2011.

Continued on Next Page

Justification: Existing building and roof system is now 20 years old. Roof system is a metal roof that is aging and rusting. It is not leaking, other than at the internal drains, or in danger of any structural issues, and should last for 50 years if maintained properly. However, even metal roofs need to be protected from further deterioration once signs of rusting and finish failure begin to develop. The roof condition has deteriorated more rapidly in the past few years and needs to be repaired in the next couple of years before leaks develop and affects other building components and operations. We have recommended that funding be transferred from PR-33 (dredging Railroad Lake) and move PR-33 back a few years to help take care of this roof issue.

[illegible][illegible]

Capital Improvements Program

Project Title:	Replace City Hall Roof	Project Number:	BF-30
Project Type:	Buildings and Facilities	Current Year Project Cost:	\$0
Department:	Parks and Recreation	Funding Source:	General Fund
Description:	Tear off the existing 7,000 sq. ft. of roof and flashing and remove. Inspect insulation and replace as needed. Install one layer of 2 inches of additional insulation. Install one layer of ¼ inch gypsum cover board, then one layer of Derbium roofing, and new metal flashings, roof jacks, pitch pockets, counter flashings, gutter and downspouts. City staff will provide labor to disconnect and reconnect all HVAC and roof top equipment. Roof system shall have a 20 year warranty and standard two year MRCA roofing installers warranty.		
Justification:	The existing roof is over twenty years old. We installed a temporary, three to five year, roof since the old roof had around thirty leaks. This temporary roof will have to be replaced or we will begin to have leaks again throughout the building. This project will provide a water tight roof for fifteen to twenty years into the future. This building is seen as the existing City Hall into the future, therefore must be preserved and protected in future years. If City Hall is to see a new centralized HVAC system in place of the entire roof top units, this would be the time to do both projects and eliminate the many roof top units from the building.		



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$0	\$0	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Total	\$0	\$0	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000

Capital Improvements Program

Project Title:	Replace Two (2) Roof Top HVAC Units at Vesper Hall	Project Number:	BF-31
Project Type:	Buildings & Facilities	Current Year Project Cost:	\$0
Department:	Parks and Recreation	Funding Source:	General Fund

Description: Project is to remove two (2) existing original roof top Heating, Ventilation, and Air Conditioning units and replace with newer more efficient models at Vesper Hall. Units have had to have some work in recent years and are becoming less dependable. The building is used mainly for Senior Citizen Monday thru Friday week days and needs to be heated or air conditioned for the safety of the users. On evening and weekends it may be rented and would need dependable HVAC for our rental groups as well. This building is also on of our first line shelters during emergencies and must have HVAC functioning during emergency use.

Justification: Vesper Hall is a 14,000 sq. ft. building which opened in 1992. The HVAC equipment is original, thus it is now eighteen (18) years old. We are recommending replacement after it reaches twenty (20) of use, which is considered the normal safe use of HVAC equipment. We have had to make repairs to this equipment in recent years. One unit handles the entire building minus the kitchen area, which is on the other unit. These units provided both heating and air conditioning to the building. We must have dependable equipment and as high efficiency as we can since this building is often used seven days a week, is used for senior programs, for public rentals, and as an emergency shelter for the community. We held fifty-two (52) rentals in 2010 and seventy-six (76) in 2009, which expect and are paying for adequate HVAC in the building. Seniors require stable temperatures while in the building, which requires dependable equipment.



Projected Six-Year Cost Schedule

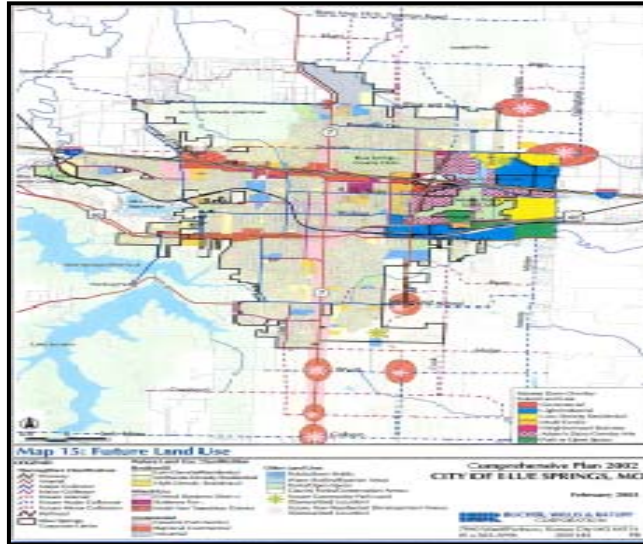
Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$130,900	\$0	\$0	\$0	\$0	\$130,900
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$130,900	\$0	\$0	\$0	\$0	\$130,900
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$0	\$0	\$0	\$130,900	\$0	\$0	\$0	\$0	\$130,900
Total	\$0	\$0	\$0	\$130,900	\$0	\$0	\$0	\$0	\$130,900

Capital Improvements Program

Project Title:	2003 Comprehensive Plan Update	Project Number:	CD-01
Project Type:	Plan Update	Current Year Project Cost:	\$0
Department:	Community Development	Funding Source:	General Fund
Description:	The City of Blue Springs adopted the Comprehensive Plan in 2003. The City also commissioned an "Area Plan" in 2004 which provided updates to the Comprehensive Plan for particular areas, such as the south area of Blue Springs. The "Area Plan" was not formally adopted by the City council but remains a vital reference document when considering growth and development within the City. This project involves updating the City's Comprehensive Plan to reflect the current growth and development trends within the City.		
Justification:	The Comprehensive Plan is an official public document adopted by the Planning Commission and City Council provided to guide the physical development of the community. The Comprehensive Plan indicates, in general, how the citizens of the community want the City to improve in the near-term and long-term up to 20 years. The plan provides a rational and comprehensive guide for the physical development of the City that fosters quality growth, conservation, and redevelopment throughout the City and its Planning Area. The Comprehensive Plan should be updated every three to five years in order to address current development trends and the ever changing needs and desires of the community.		



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Capital Improvements Program

Project Title: Community Development Block Grant Program **Project Number:** CD-02

Project Type: Downtown Improvements **Current Year Project Cost:** \$200,000

Department: Community Development **Funding Source:** Community Development Block Grant Program

Description: New and repaired code compliant infrastructure in the core of the City.

Justification: CDBG funds will be targeted to areas of the City that Department of Housing and Urban Development (HUD) has identified as having the highest percentage of Low/Moderate income individuals. These improvements will repair/replace dilapidated infrastructure creating a user friendly, code compliant and safe walk-able neighborhoods.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$475,058	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,675,058
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$475,058	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,675,058
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
CDBG Grant	\$475,058	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,675,058
Total	\$475,058	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,675,058

Capital Improvements Program

Project Title: Dredging of Lake in Rotary Park at Railroad Lake Park

Project Number: PR-33

Project Type: Parks and Recreation Facilities

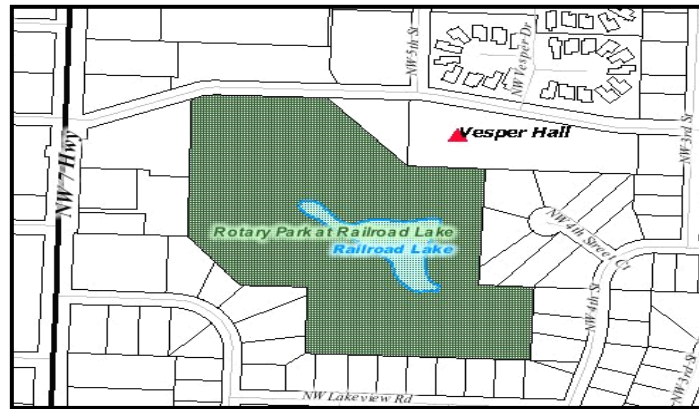
Current Year Project Cost: \$0

Department: Parks and Recreations

Funding Source: General Fund

Description: Project involves removing dried silt materials that were dredged from the lake about seventeen years ago, and then create a new desilting pond south and east of the dam to hold the new silt. Remove silt from the existing pond/lake in the park to a sufficient depth. This can be done a number of ways, with no one method having been selected at this time. We recently cleaned the up-stream silt basin with our staff and have completed restoring this basin. It acts to catch silt from three of the four main entry points into the lake. This project needs to be coordinated with STM-05 (RD Mize to Vesper Street Storm Sewer)

Justification: The last time this pond/lake had been dredged was in the mid 1990's. We achieved a depth of 8 to 10 feet in the deepest point and taped at the edges to 3 to 4 feet. Since that time, the entire pond/lake has silted back in to the point that we have from 2 to 4 feet of depth at any location. This affects the water quality, appearance, odors, and use for fishing and etc. All work would be done on site, with both City staff and contractors. We would plan the work for the winter months to reduce noise, odors, and disturbance within the park and neighboring residents. We have fewer chances of major rains that could affect the work in the winter as well. We believe it might be twenty (20) years before this is required again, since most up stream construction activity has been completed.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Title:	Radio Communications Systems	Project Number:	PS-01
Project Type:	Public Safety Technology	Current Year Project Cost:	\$7,200,000
Department:	Police – Staff Services Bureau	Funding Source:	Public Safety Sales Tax - Fund

Justification: The radio system currently in use is obsolete, unreliable and does not meet State and Federal P25 standards. Furthermore, there is an FCC-mandated January 1, 2013 deadline for the City to move all Public Safety related communications from 25Khz channels to 12.5Khz channels which will require replacement of the current system. In April of 2011, the City of Blue Springs presented this project to the voters as part of a public safety package funded through a half cent sales tax. That ballot proposal was approved, and this project will implement the documented radio communication needs that were presented to the voters. Funding for the improvements will not be available until December 1, 2011.

[illegible][illegible]

Capital Improvements Program

Project Title: F450 Ambulance **Project Number:** PS-05

Project Type: Equipment Purchase **Project Cost:** \$95,000

Department: Emergency Medical Services **Funding Source:** General Fund

Description: Refurbish one F450, Osage Industries, Advanced Life Support Ambulance.

Justification: The current schedule used by the Central Jackson County Fire Protection District for ambulance replacement is five years with the first three years as a front-line unit and the remaining two years acting as a mechanical reserve and for use in times of increased call demand. FY2010/11 included the purchase of the sixth and final F450 unit required to begin the refurbish program. Osage Industries has estimated new chassis costs and refurbish expenses at \$95,000 for FY2011/12 with an anticipated annual increase of 5% per year for subsequent units.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$240,000	\$95,000	\$99,750	\$104,738	\$109,974	\$115,473	\$121,246	\$127,308	\$1,013,489
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$240,000	\$95,000	\$99,750	\$104,738	\$109,974	\$115,473	\$121,246	\$127,308	\$1,013,489
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$240,000	\$95,000	\$99,750	\$104,738	\$109,974	\$115,473	\$121,246	\$127,308	\$1,013,489
Total	\$240,000	\$95,000	\$99,750	\$104,738	\$109,974	\$115,473	\$121,246	\$127,308	\$1,013,489

Project Title:	Street Rehabilitation Program	Project Number:	ST-06
Project Type:	Street Improvements	Current Year Project Cost:	\$2,300,000
Department:	Public Works	Funding Source:	JCCURS and Trans-Tax
Description:	Annual rehabilitation of streets throughout the City.		

[illegible][illegible]

Capital Improvements Program

Project Title: Snow Plow/Dump Truck **Project Number:** ST-24

Project Type: Equipment Purchase **Current Year Project Cost:** \$126,900

Department: Public Works-Streets **Funding Source:** General Fund

Description: Purchase of a new dump truck with integral salt spreader and snow plow equipment.

Justification: These units will be utilized in road maintenance activities and snow removal operations. They will replace frontline units that will be moved into the residential fleet. Units displaced from the residential fleet are sent to auction. The typical length of service for a snowplow/dump truck is 20 years.



Projected Six-Year Cost Schedule

Cost Breakdown

	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$368,710	\$126,900	\$127,850	\$131,685	\$135,635	\$139,704	\$146,000	\$151,000	\$1,327,484
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$368,710	\$126,900	\$127,850	\$131,685	\$135,635	\$139,704	\$146,000	\$151,000	\$1,327,484
Op Expense	\$19,970	\$7,060	\$7,272	\$7,490	\$7,715	\$7,721	\$0	\$0	\$57,228
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source

	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$368,710	\$126,900	\$127,850	\$131,685	\$135,635	\$139,704	\$146,000	\$151,000	\$1,327,484
Total	\$368,710	\$126,900	\$127,850	\$131,685	\$135,635	\$139,704	\$146,000	\$151,000	\$1,327,484

Project Title:	Street Difference	Project Number:	ST-27
Project Type:	Street Construction	Current Year Project Cost:	\$75,000
Department:	Public Works – Street Division	Funding Source:	Transportation Tax
Description:	Funds used for completion of road projects where half of the road is built by an adjoining project.		
Justification:	These funds are used to complete a section of roadway when half is paid for by the adjoining project. Example: The north side of Broadway is improved with curb and gutter and a 14' asphalt lane for 300 feet. The south side is undeveloped and to leave the road in this condition may cause safety issues for the motoring public. The City could use these funds to complete the south side of the road to provide a safe road section.		



Cost Breakdown

[illegible]

Source

[illegible]

Capital Improvements Program

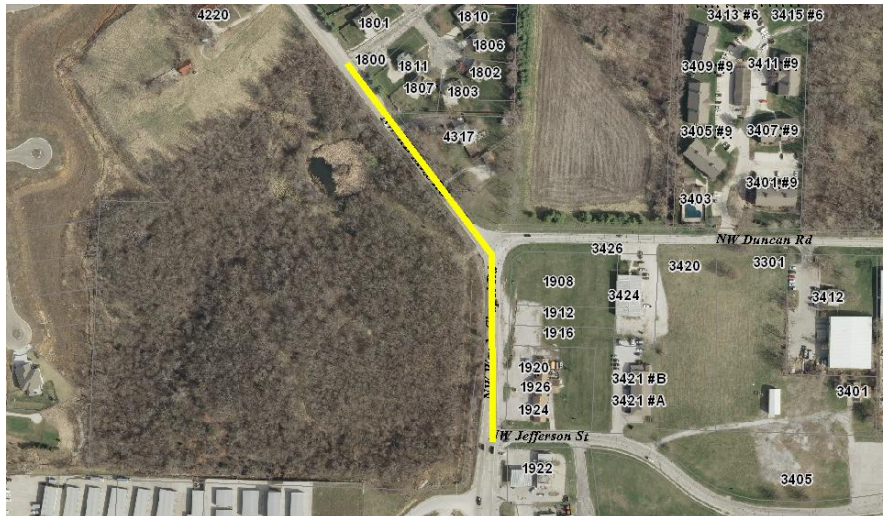
Project Title: Woods Chapel Road and Duncan Road Intersection **Project Number:** ST-36

Project Type: Street Improvements **Current Year Project Cost:** \$0

Department: Public Works **Funding Source:** Bond

Description: The reconstruction of Woods Chapel Road from Jefferson Street north to Harbor Place to be widened to meet current standards, curbed, bike facilities, sidewalk, and additional turn lanes. Additionally a traffic signal will be installed at Duncan Road. This project is located partly in Independence and will require their cooperation.

Justification: This project will greatly enhance safety on this section of roadway by partially straightening the curve and adding a traffic signal at Duncan Road.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,500,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Bond	\$500,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$500,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,500,000

[illegible]

Capital Improvements Program

Project Title: Citywide Maintenance **Project Number:** SAN-07

Project Type: Sanitary Sewer System Maintenance and Improvements **Current Year Project Cost:** \$800,000

Department: Public Works – Sewer Maintenance **Funding Source:** Sewer Utility Fund

Description: Sewer maintenance and improvements include: lining of cracked sewer main sections, rehabilitation of manholes, televised inspection of sewer mains, and replacement of collapsed pipes and manholes.

Justification: These funds provide for the maintenance and rehabilitation of the sanitary sewer infrastructure. Benefits are: extended life of sewers, increased system reliability, decreased infiltration and inflow (I&I), and fewer sewer back up claims. The reduction of I&I preserves the capacity in the collection system and wastewater treatment plant and reduces the risk of system overflows. To achieve this goal the following tasks will be performed each year to the sewer system within the city: televised sewer inspections, 500,000 feet of sewer main cleaning, 25,000 feet of insitu sewer lining, and rehabilitation of 200 manholes. The system is comprised of 493,109 feet of clay tile lines and 802,195 feet of PVC pipe. To date, 94,200 feet of clay tile sewers have been rehabilitated utilizing insitu cured in place pipe. This process extends the existing sewers' life by an estimated 50 years. These tasks are repetitive in nature except for manhole and sewer main rehabilitation.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,800,000	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,800,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,800,000	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,800,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2014-13	2014-15	2015-16	2016-17	Beyond	Total
Sewer Utility Fund	\$2,800,000	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,800,000
Total	\$2,800,000	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,800,000

Capital Improvements Program

Project Title: Combination Flushing Vacuum Truck **Project Number:** SAN-10

Project Type: Sewer System Equipment **Current Year Project Cost:** \$0

Department: Public Works – Sewer Maintenance **Funding Source:** Sewer Utility Fund

Description: Purchase a new sewer cleaning truck to support sewer cleaning activities and provide emergency response for citizens.

Justification: This unit would replace an existing piece of equipment. This unit is critical in our ability to respond to sewer backups and perform annual cleaning of the sewer mains. Performing sewer cleaning operations in-house vs. contracting provides the City with a cost savings of \$37,800 per year for every 350,000 feet of sewer cleaned. This savings alone funds the sewer cleaning operations including the replacement of the equipment every six years.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$272,000	\$532,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$272,000	\$532,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Sewer Utility Fund	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$272,000	\$532,000
Total	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$272,000	\$532,000

Capital Improvements Program

Project Title: Rubber Tired Backhoe **Project Number:** SAN-11

Project Type: Sewer System Equipment **Current Year Project Cost:** \$0

Department: Public Works – Sewer Maintenance **Funding Source:** Sewer Utility Fund

Description: Purchase a rubber tired backhoe/loader to replace the existing equipment.

Justification: This piece of equipment is vital to the department to handle various construction tasks and emergency response. Downtime on this piece of equipment must be kept to a minimum to ensure the ability to respond when needed. The current backhoe is a 1999 model.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$110,000	\$0	\$0	\$0	\$115,000	\$0	\$225,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$110,000	\$0	\$0	\$0	\$115,000	\$0	\$225,000
Op Expense	\$12,881	\$4,466	\$4,555	\$4,647	\$4,740	\$4,835	\$0	\$0	\$36,124
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$0	\$6,200

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Sewer Utility Fund	\$0	\$0	\$110,000	\$0	\$0	\$0	\$115,000	\$0	\$225,000
Total	\$0	\$0	\$110,000	\$0	\$0	\$0	\$115,000	\$0	\$225,000

Capital Improvements Program

Project Title: Woods Chapel and Vesper Lift Station Wet Weather Detention

Project Number: SAN-12

Project Type: Sewer System Construction

Current Year Project Cost: \$0

Department: Public Works – Sewer Maintenance

Funding Source: Sewer Utility Fund

Description: Construction of an additional wet weather detention basin to increase the current capacity of the Woods Chapel and Vesper Pump Station.

Justification: The Woods Chapel and Vesper Pump Station was constructed in 1970. The design criteria at the time were insufficient to account for flows entering the sewer system during wet weather events. The original basin under today's flows provides less than two hours of detention for flows exceeding pumping capacity. Current design criteria for lift stations require a minimum of two hours detention. The ability to be able to detain excess flows at this location is especially important due to the proximity to Lake Tapawingo.



Projected Six-Year Cost Schedule

Cost Breakdown

	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source

	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Sewer Utility Fund	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Capital Improvements Program

Project Title: Rubber Tired Front End Loader **Project Number:** WA-03

Project Type: Water System Equipment **Current Year Project Cost:** \$108,000

Department: Public Works – Water Maintenance **Funding Source:** Water Utility Fund

Description: Purchase a rubber tired front end loader to replace the existing equipment.

Justification: This piece of equipment is vital to the department to handle various construction tasks and emergency response. Downtime on this piece of equipment must be kept to a minimum to ensure availability when needed. By rotating this equipment every 5 years vs. keeping it for longer periods of time the city will get a higher return on trade or resale and carry a full warranty on the new equipment which will protect the city from any catastrophic repair cost.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$108,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$218,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$108,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$218,000
Op Expense	\$8,170	\$2,833	\$2,890	\$2,947	\$3,006	\$3,066	\$3,200	\$0	\$26,112
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$0	\$3,200

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Water Utility Fund	\$0	\$108,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$218,000
Total	\$0	\$108,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$218,000

Capital Improvements Program

Project Title: Hydraulic Excavator **Project Number:** WA-04

Project Type: Water System Equipment **Current Year Project Cost:** \$0

Department: Public Works – Water Maintenance **Funding Source:** Water Utility Fund

Description: Purchase a hydraulic excavator to replace the existing equipment.

Justification: This piece of equipment is vital to the department to handle various construction tasks and emergency response. Downtime on this piece of equipment must be kept to a minimum to ensure availability when needed. By rotating this equipment every 5 years versus keeping it for longer periods of time the city will get a higher return on trade or resale and carry a full warranty on the new equipment which will protect the city from any catastrophic repair cost.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$88,000	\$0	\$0	\$0	\$92,000	\$0	\$180,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$88,000	\$0	\$0	\$0	\$92,000	\$0	\$180,000
Op Expense	\$14,031	\$4,865	\$4,962	\$5,062	\$5,163	\$5,226	\$5,400	\$0	\$44,709
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$0	\$5,400

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Water Utility Fund	\$0	\$0	\$88,000	\$0	\$0	\$0	\$92,000	\$0	\$180,000
Total	\$0	\$0	\$88,000	\$0	\$0	\$0	\$92,000	\$0	\$180,000

Capital Improvements Program

Project Title: Rubber Tracked Loader **Project Number:** WA-05

Project Type: Water System Equipment **Current Year Project Cost:** \$50,000

Department: Public Works – Water Maintenance **Funding Source:** Water Utility Fund

Description: Purchase a rubber tracked loader to replace the existing equipment.

Justification: This piece of equipment is vital to the department to handle various construction tasks and emergency response. Downtime on this piece of equipment must be kept to a minimum to ensure reliability. The current Track Loader is a 2005 model. It has proven to be extremely valuable in performing off road tasks especially in wet conditions.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$50,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$103,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$103,000
Op Expense	\$6,946	\$2,408	\$2,457	\$2,506	\$2,556	\$2,607	\$2,700	\$0	\$22,180
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$0	\$2,700

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Water Utility Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$103,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$103,000

Capital Improvements Program

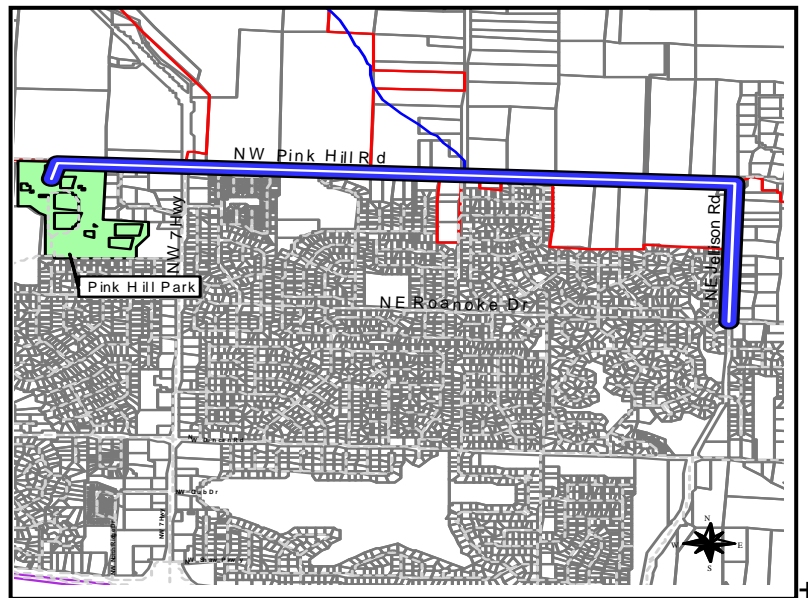
Project Title: Pink Hill Reservoir Feed Loop **Project Number:** WA-09

Project Type: Water System Improvements **Current Year Project Cost:** \$0

Department: Public Works **Funding Source:** Water Utility Fund

Description: Approximately 14,000 feet of 16-inch ductile iron water main from Roanoke Drive to Pink Hill Road along Jellison Road and then west along Pink Hill Road to the water storage reservoir in Pink Hill Park.

Justification: The City would like to reevaluate this alternative based on receiving water from Tri County at Jefferson St and NE 20th St.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$0	\$1,500,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$0	\$1,500,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Water Utility Fund	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$0	\$1,500,000

Project Title:	Water Tank Maintenance Contract	Project Number:	WA-14
Project Type:	Water System Maintenance	Current Year Project Cost:	\$182,000
Department:	Public Works – Water Maintenance	Funding Source:	Water Utility Fund

Justification: The Water Department has utilized contracted maintenance for the past four years and with positive results. Since the maintenance contract is perpetual and with one firm, the repetitive engineering costs are eliminated. The maintenance program allows repairs to be completed in the same season they are identified, thereby providing a higher level of maintenance to the assets. Tank and tower maintenance programs are favorably recognized by the Missouri Department of Natural Resources as beneficial to communities in delivering safe water to their customers and realizing the maximum life from their assets. The fees for the years 2011, 2012 and 2013 show an increase over the original projections to add infrastructure to the downtown tower for additional antennas and to eliminate the need to remove the communications equipment for subsequent paintings. These expenses were not included in the original contract because at one time the downtown tower was considered for decommissioning.



Projected Six-Year Cost Schedule

[illegible]

Projected Six-Year Funding Schedule

[illegible]

Capital Improvements Program

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[BF-15 – Community/Family Center Project](#)
[BF-16 – Family Aquatic Center](#)
[BF-20 – Construct a New City Hall on a New Site](#)
[BF-21 – Performing Arts Building](#)
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Parks System

[PR-06 – Lineal Parks Development](#)
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Capital Improvements Program

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Water Utility

[BF-19 – Public Utilities Building – Phase II](#)

[WA-13 – Tri-County Feed Line Phase 2](#)

[WA-15 – Tri-County Water Upgrade](#)

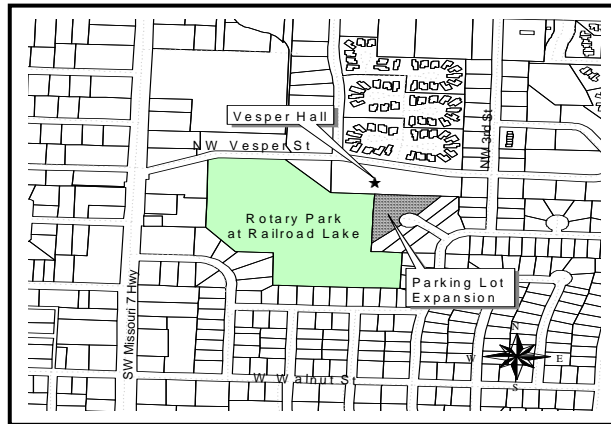
[Funded Projects Table of Contents](#)

Capital Improvements Program

Project Title:	Vesper Hall Parking Lot Expansion	Project Number:	BF-01
Project Type:	Buildings and Facilities	Unfunded Project Cost:	\$690,000
Department:	Parks and Recreation	Funding Source:	Unfunded
		Requested for Years:	2010-11 \$495,000 2011-12 \$195,000

Description: This project would expand the existing 126 stall parking lot by 55 for a total of 181 stalls, for 43% more parking. This would require purchasing the existing apartments and lot (approximately .4 acres) on the corner of Vesper & 3rd Street, east of the existing parking lot. This project would be done in two phases, with the purchase of the apartment and lot in year one, and design and construction of the parking lot the following year.

Justification: Vesper Hall was built and opened in 1993. Funds and land were only available to build parking for approximately 252 people for a building that accommodates 300 plus. There are currently 126 parking stalls at the facility, which is about 70% of what is needed. The north side of Vesper Street is currently used for overflow parking at least 82 times per year for different functions (dances, special meals and private rental events). The lack of parking creates a dangerous situation for pedestrians going to and from their cars on Vesper Street. Rotary Park is connected by a sidewalk to Vesper Hall and does help at times as overflow parking, but is not considered a permanent solution.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000	\$690,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000	\$690,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000	\$690,000

Capital Improvements Program

Project Title: Vesper Hall Building Expansion **Project Number:** BF-02

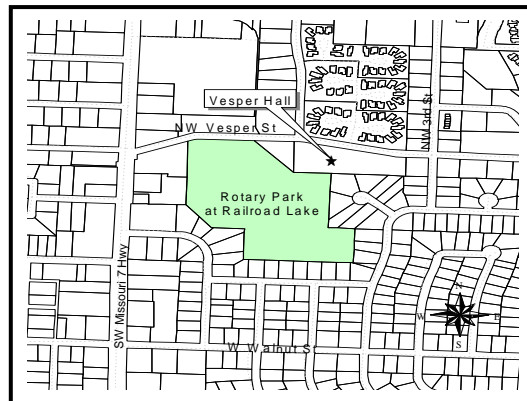
Project Type: Buildings and Facilities **Unfunded Project Cost:** \$215,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2011-12

Description: This project would create 795 square feet or 5.6% of additional space by enclosing the existing patio on the north side of the building. The new & larger divided space would include additional room for exercise equipment & function as a workout room, with the balance of additional space to be incorporated into the existing art room.

Justification: Currently, space in the exercise and art rooms is limited. Space in the weight room has been well utilized and is in need of expansion. At this time, only age 50+ is allowed in the weight room because of the small number of pieces of exercise equipment available and because of the size of the room. Expansion of the weight room and the art room would encourage our senior adult population as well as the adult general public to consider the healthy option of "getting fit". We can add additional weight room and art room space by enclosing the north patio area. This enclosure will require only one exterior wall, a roof/ceiling, and one support wall in the center to be constructed along with destruction of the existing respective walls. The patio is rarely used for any purpose and was designed to be enclosed at some point when the building was originally designed and constructed.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	\$2,600
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000

Capital Improvements Program

Project Title: Pink Hill Park Shop Expansion **Project Number:** BF-06

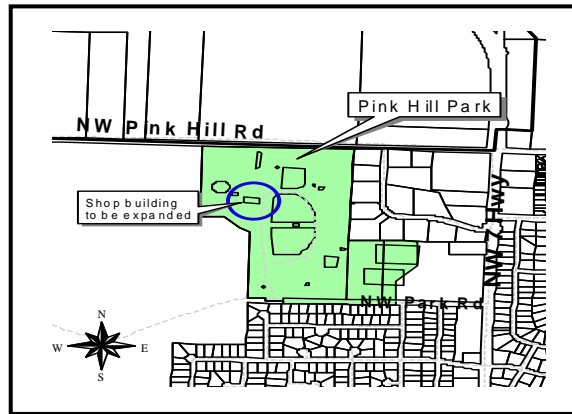
Project Type: Buildings and Facilities **Unfunded Project Cost:** \$500,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2012-13

Description: Construction of a 30 by 80 ft. (2,400 sq. ft.) single story addition south of the existing headquarters shop building in Pink Hill Park. This would house new offices, break room, locker room, shower room, and restrooms for staff. Existing paved access to shop compound would be relocated further south. Existing office space would be converted to other shop uses for carpentry, welding, storage, etc.

Justification: The building was constructed as a Public Works building in the late 1960's with no expansion since. Park Department has been housed in this site since 1988 without any expansion of staff facilities. Staff offices are insufficient, locker room is inadequate. The break/meeting/training room was recently remodeled to accommodate staff, by taking space from the working shop space. We will need to add administrative staff and a secretary/receptionist at some point in the future. This expansion will provide room for those new staff members. Existing office/break/locker/restroom space will be converted by staff into shop space.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Capital Improvements Program

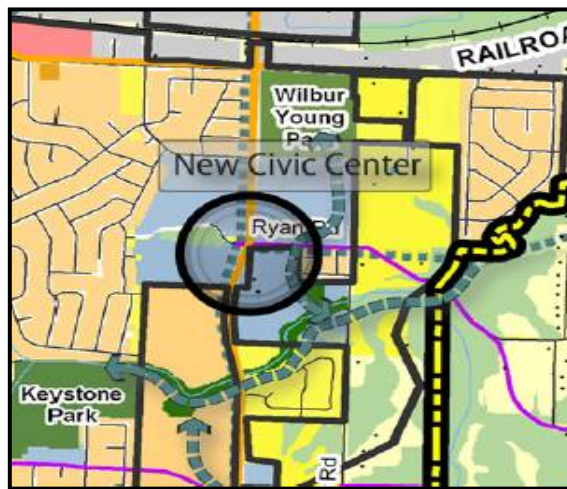
Project Title: Community/Family Center Project **Project Number:** BF-15

Project Type: Buildings and Facilities **Unfunded Project Cost:** \$20,000,000

Department: Parks and Recreation **Funding Source:** Unfunded

Description: Design and construction of a community/family recreation building for indoor programming. Possible features of this facility may include: multiple gyms, walking track, meeting rooms, art rooms, leisure pool space, and other spaces to be determined. The approximate size of building is projected to be 97,000 sq. ft. which includes theatre and leisure pool. This project sq. ft. and cost are based on new construction. There are no funds in the proposed budget for the acquisition of the site/building. If built at Baumgardner Park, which is a site that has been under consideration for many years, we have the land. If not we need to add cost for purchase of land. Project BF-21 Performing Arts Theater is incorporated into this project site and budget.

Justification: Our department relies on the use of school gyms for indoor sports and programs. Staff believes that the current partnership is not working as effectively as possible. We have only one art room in the system, in Vesper Hall. This room is not designed for the variety of art classes that we would like to offer. Scheduling is difficult for youth programs. Popular programs such as walking could be enhanced on a year round basis. Meeting space for local groups would also be enhanced with this facility. We could offer an open gym, disabled programs, and other options. This project has been included in all Park Commission strategic plans, and has rated highly in recent Citizen Surveys. It was one of several projects recommended and included in the proposed Park Sales Tax in 2008.



From 2004 Area Plan: Framework Plan Map
Future Civic Center Area (Generalized Location Only)

Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,800,000	\$14,800,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Capital Improvements Program

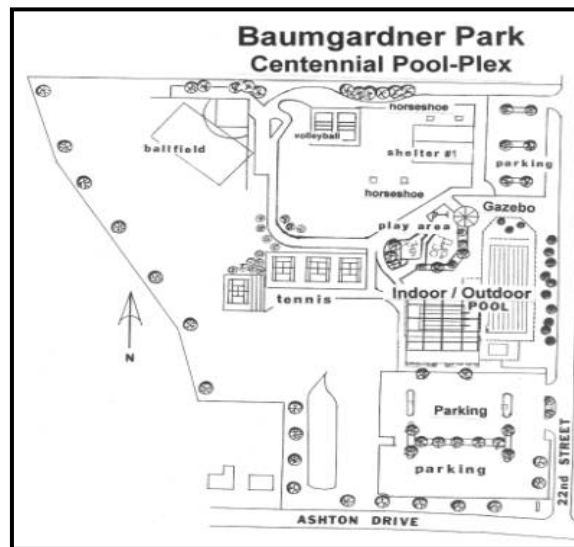
Project Title: Family Aquatic Center **Project Number:** BF-16

Project Type: Buildings and Facilities **Unfunded Project Cost:** \$8,000,000

Department: Parks and Recreation **Funding Source:** Unfunded

Description: Design and construction of a replacement outdoor or summer only aquatic facility to replace Centennial Pool-plex which is now thirty (30) years old. It no longer meets all the demands, needs, codes, and capacity for the population of Blue Springs. A 2008 aquatic study reflects several recommendations and options, with a final plan yet to be determined. Proposed location would be in Baumgardner Park.

Justification: The existing Pool-Plex was designed and built under old design standards, which resulted in a competitive / instructional type of pool. This pool design is no longer popular with the public. Newer designs provide a wider variety of water features, including but not limited to; zero depth entry areas, active water play features, lazy rivers, and more. They can also be designed for lap, instructional, and competitive use. Industry research has shown that most pools of this type can be self sufficient to profitable.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000	\$840,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,445,000	\$6,445,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,000	\$415,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000

Capital Improvements Program

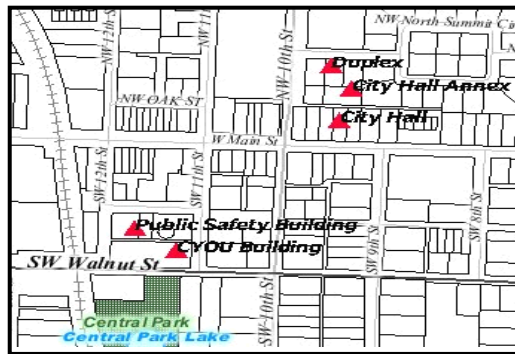
Project Title: Construct a New City Hall on a New Site **Project Number:** BF-20

Project Type: Buildings and Facilities **Unfunded Project Cost:** \$14,900,000

Department: Parks and Recreation **Funding Source:** Unfunded

Description: Design and construction of a new 41,000 sq. ft. City Hall facility in the downtown area of Blue Springs, to help with the proposed downtown redevelopment. The existing building and site is too small for current operations. This project would require the purchase of several parcels of land. If designed properly the exterior lawn space can be used for public events in the downtown area. Cost is projected at \$314.00 per sq. ft. plus land cost of \$2 million. Community and tax payers in general are becoming more interested in Green Buildings when public buildings are designed and built, which should be considered with this project. Project BF-15 (Community/Family Center) and Project BF-21 (Performing Arts Building) may relate to this project.

Justification: The existing City Hall's original east section was built in the 1960's. The building has been added on to once and then remodeled again in 1989. A 2005 building space need study indicated that we need to expand the existing 22,400 building by an additional 18,384 sq. ft. or 82%. If we attempt to do this on the current site it may take 18 to 24 months over several phases. The cost and inconvenience may be more than the cost of a new building at a new location. We have looked at locating a new building in the downtown area, to help with the redevelopment efforts and recommended that we reuse the existing City Hall as a community/family center (BF-15) or performing arts facility (BF-21). Both buildings will help keep or increase traffic downtown.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$9,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,900,000	\$14,900,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,900,000	\$14,900,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,900,000	\$14,900,000

Capital Improvements Program

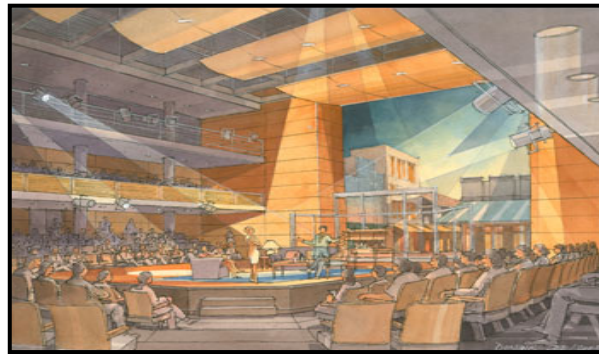
Project Title: Performing Arts Building **Project Number:** BF-21

Project Type: Buildings and Facilities **Unfunded Project Cost:** \$4,400,000

Department: Parks and Recreation **Funding Source:** Unfunded

Description: Construct a new performing arts building. The building would consist of a theater with seating for 400, ticket area, lobby, restrooms, small office area, orchestra pit, and a delivery area for the stage. Stage should include back, left and right off stage space, fly space and adequate stage to perform plays, musicals, orchestra, coral and other forms of presentations. Parking should be provided by existing parking depending on the site selected. New construction at \$200.00 sq. ft. for 12,000 sq. ft. and remodeling of 20,000 at \$100.00 sq. ft. The cost is based on using existing City property and building. This project may possibility be incorporated into BF-15 Community Center project.

Justification: Our Community Theater group has been and continues to use the old Civic Center (now called Blue Springs High School Auditorium) located at the High School. This building was owned by the City until 2004 when the City sold it to the School District, with the agreement that the Community Theater could continue to use the building for an unspecified period into the future. There is no guarantee that the Auditorium will be available to the theater board in the future. The stage is not designed for theater and the 700 plus seat auditorium is too large for most performances. This facility was constructed in 1972 so it is now thirty-nine years old. Like many other older buildings, it is in need of several repairs and improvements that the theater board does not want to fund without a long term agreement with the School District.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000

Capital Improvements Program

Project Title: Design, Fabricate, Install a Counter Security Enclosure System at City Hall

Project Number: BF-32

Project Type: Buildings and Facilities

Unfunded Project Cost: \$60,000

Department: Parks and Recreation

Funding Source: Unfunded

Description: The existing four counter operations are open and exposed to aggressive clients, to hold ups, to physical abuse. This project is to design, fabricate and install a system which would separate the staff from the clients, in order to protect our staff members from harm. There is approximately 88 lineal feet of counter open from the top of the counter to the ceiling which is 4 ft high. The system designed will have to allow for communications between customer and staff, but yet keep customers from physically accessing the staff or perhaps from firing a weapon or threatening anyone with a weapon.

Justification: The City Hall building was constructed beginning in the mid 1960's and last remodeled in 1989. Security issues did not really exist and were not considered during the remodel. Those at the counters are all exposed to this with no protection at all. There are major issues with trying to create walls between the customers and staff so this method will have to be somewhat open visually and physically. It may be a metal decorative system or a clear lexan system.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

Capital Improvements Program

Project Title:	Document Archival, Retention and Retrieval	Project Number:	IT-01
Project Type:	Electronic Content Management (ECM)	Unfunded Project Cost:	\$222,992
Department:	Information Technology	Funding Source:	Unfunded

Description: The City is required to retain and be able to produce and provide countless documents, forms and supporting materials for reference and regulatory compliance. An Electronic Content Management (ECM) system would provide quick and efficient access to all information in electronic format from any computer. ECM systems meet guidelines for microfilming and maintaining public records as outlined by the MO Secretary of State. An ECM system provides disaster recovery protection because electronic data is backed up whereas hard copy documents typically only exist in one location and could be lost or destroyed in a fire, natural disaster or act of malice. This will be completed in two (2) phases with Phase 1 – Finance Department costing \$152,157 and Phase 2 – All City Departments \$70,835

Justification: The City incurs significant and ongoing personnel costs in conjunction with locating, retrieving, copying and re-filing hard copies of documents and records. In addition to personnel costs, there are significant costs for the onsite and off-site physical storage of documents. An ECM system would also dramatically reduce paper costs and contribute toward a “green” environmental friendly atmosphere. The cost-benefit of an ECM system compared to storing, retrieving, copying and re-filing hard copies is significant in terms of both time and dollars.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,992	\$222,992
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,992	\$222,992
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,787	\$31,787
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,992	\$222,992
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,992	\$222,992

Capital Improvements Program

Project Title:	Lineal Parks Development	Project Number:	PR-06
Project Type:	Parks and Recreation Facilities	Unfunded Project Cost:	\$905,000
Department:	Parks and Recreation	Funding Source:	Unfunded
		Requested for Years:	See Description

Description: Design and development of four segments (approximately 8 miles) of Class I recreational trails (8 to 10-foot-wide) throughout the City. Most trails will be for multi-use traffic. New segments include: Valley View Park (2012-13 \$210,000), Hidden Valley Park (2011-12 \$265,000). The proposed North and South Outer Road trails (2012-2013 \$215,000 & 2013-2014 \$215,000) have been postponed until we can determine if MoDOT will allow construction and if there is room due to widening of I-70.

Justification: The 1992 Bike Plan was split and funded as two separate plans (Bike Plan and Lineal Parks/Trail Plan) in 2000. Recreational trails have become an economic tool for many communities. The past years have shown that new residential growth has occurred in communities that offer many alternative recreational activities. The recreational trails are also an excellent alternate way to access regional facilities. The trails also address state and national environmental issues and can be built and used to protect habitat along stream corridors. Trail development continues to be a top priority based on our annual citizens' survey and department strategic plan.



>EXAMPLE ONLY<
>NOT ACTUAL TRAIL DESIGN

Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000	\$840,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$905,000	\$905,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$905,000	\$905,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$905,000	\$905,000

Capital Improvements Program

Project Title: Keystone Park Phase II **Project Number:** PR-16

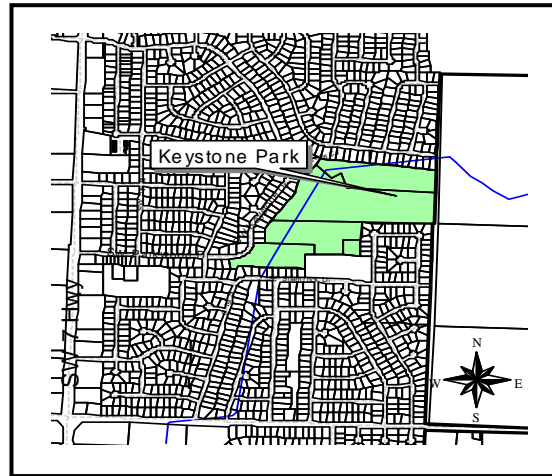
Project Type: Parks and Recreation **Unfunded Project Cost:** \$460,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2015-16

Description: Design and construction of the second and final phase of Keystone Park, on the eastern wooded twenty (20) acres. This area would be accessed from Adams Dairy Parkway (ADP) as development takes place. Until then, access is not available and this phase cannot be constructed. Passive use facilities would be added, such as shelters, playground, restrooms, parking, and trails.

Justification: The 20 acres of woods, or the eastern half of the park, has not been available to the public and was not accessible for development or use. Now that ADP is extended through and residential development is expected to take place, additional public facilities are warranted. We anticipate passive use facilities would be provided. As much of the wooded area as possible would be maintained. The site may also allow us to continue the trail connection started in the park heading east to ADP and then east to connect to Grain Valley.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000

Capital Improvements Program

Project Title: Brittany Hill Park **Project Number:** PR-17

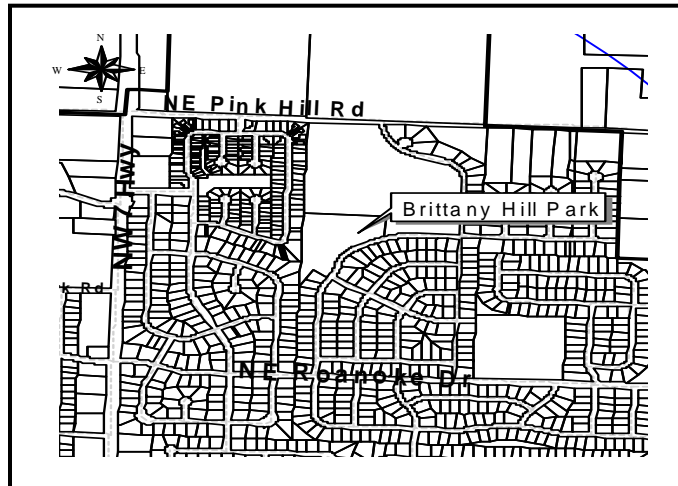
Project Type: Parks and Recreation **Unfunded Project Cost:** \$300,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2011-12

Description: Design and construction of the seven acre neighborhood park site. Passive use facilities would be added, such as playground, limited parking, sport courts, community gardening, and walking trail. Plan for the site will be developed using a consultant and public hearings. This site was traded to the City by the R-IV School District several years ago to be used as a neighborhood park site.

Justification: The site is mostly open space and is being mowed and maintained. Currently, Pink Hill Park and the partially developed Grounds parks are the only parks available north of I-70. This site is intended to be a neighborhood park site. Most of the improvements would be for passive use -- with minimal lights, and restrooms. Project is included in Comp Plan and completion of existing sites is a priority in Department Strategic Plan.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,500	\$32,500
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Capital Improvements Program

Project Title: South 7 Highway Sports Park – Design **Project Number:** PR-18

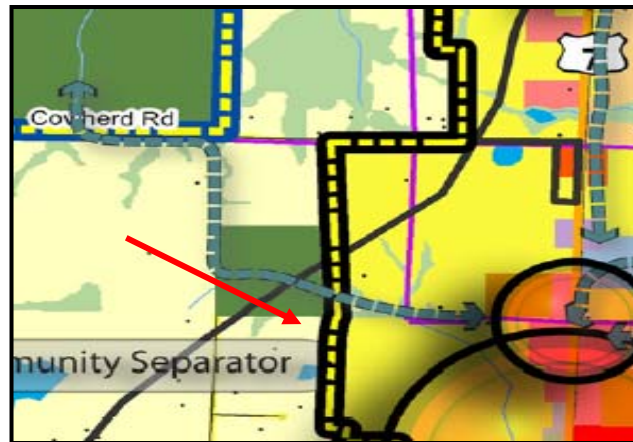
Project Type: Parks and Recreation **Unfunded Project Cost:** \$450,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2013-14

Description: City purchased 76 acres of land in 2008. This project will be for the master planning for future construction of the site. Work will involve the selection of a consulting/engineering firm, public hearing and input process, concept design, phase in projects, and cost projects.

Justification: Land is now known as to location, size, and conditions. A master park design needs to be completed to determine future cost, projected construction phases and schedule, in order to meet needs of the City's growing demand for youth and adult sports and other public facilities. This site will serve both as a community park and neighborhood park, thus facilities need to be provided as the local residents begin to move into the area, and as sports leagues growth determines.



From 2004 Area Plan: Framework Plan Map
Future Sports Park Area (GENERALIZED LOCATION ONLY)

Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Capital Improvements Program

Project Title: South 7 Highway Sports Park – Phase I **Project Number:** PR-19

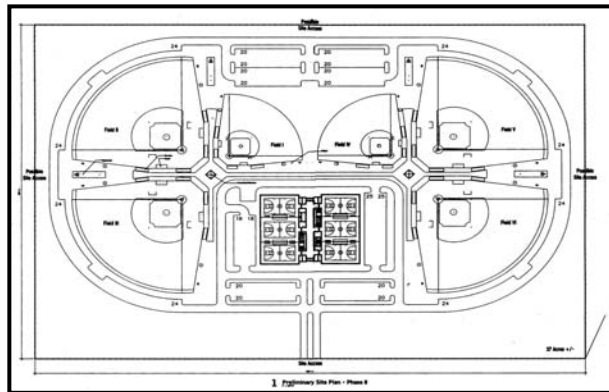
Project Type: Parks and Recreation **Unfunded Project Cost:** \$3,180,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2014-15

Description: First phase of two construction phases for general park development would include: two adult (one lighted) & four youth football fields (two lighted) four unlighted youth softball fields, four unlighted baseball fields; two lighted sand volleyball courts; two lighted basketball courts; parking, restrooms, shelter, playground, skateboard facility, and landscaping.

Justification: The last major park developed in the City was in 1992. The Hidden Valley Park is now totally scheduled 9 1/2 months of the year. The demand for youth sports remains very high. There is also a demand for adult sport facilities in some categories. Development would allow the City to lessen some use on the Hidden Valley site so that the fields are not as quickly worn out. It would also provide more options for hosting tournaments in the City and to provide practice facilities. This site(s) would provide access to those who now or will in the future reside in the southern end of Blue Springs. Meets the intent of the Comp. Plan, Department Strategic plan, and responds to the Citizen Survey results.



EXAMPLE ONLY
NOT ACTUAL PARK DESIGN

Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$245,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,180,000	\$3,180,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,180,000	\$3,180,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,180,000	\$3,180,000

Capital Improvements Program

Project Title: South 7 Highway Sports Park – Phase II **Project Number:** PR-20

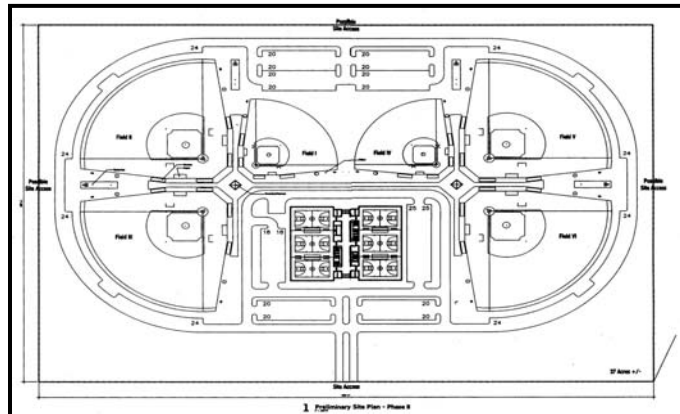
Project Type: Parks and Recreation **Unfunded Project Cost:** \$3,400,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2015-16

Description: Second phase of two construction phases for general park development would include: lighting four existing baseball fields; building six lighted tennis courts; adding two lighted sand volleyball courts; lighting one existing adult softball field, lighting two youth football fields, lighting of four your softball fields, and adding parking, restrooms, shelter, playground, trails, and landscaping.

Justification: The last major park developed in the City was in 1992. With the first phase constructed some pressure has been taken off of existing facilities in the system. This phase would complete the remaining facilities, allow for additional events, tournaments to be hosted, practices, and more flexibility in scheduling for youth and adult sports programs. This site(s) would provide access to those who now or will in the future reside in the southern end of Blue Springs. Meets the intent of the Comp. Plan, Department Strategic plan, and responds to the Citizen Survey results.



EXAMPLE ONLY
NOT ACTUAL PARK DESIGN

Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,570,000	\$2,570,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000

Capital Improvements Program

Project Title: Central Park Development **Project Number:** PR-23

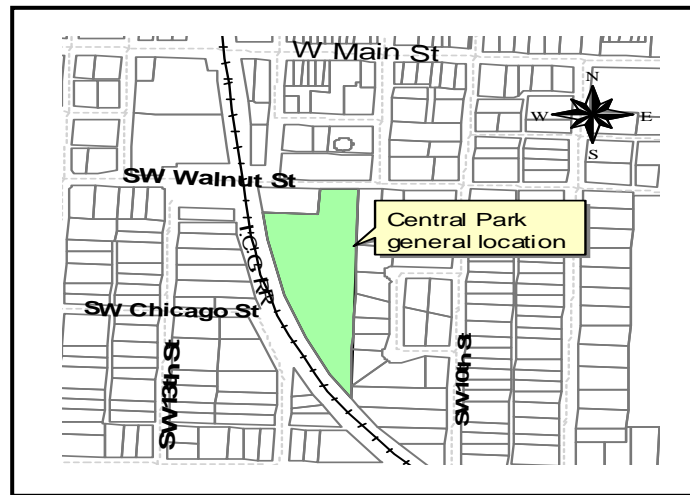
Project Type: Parks and Recreation **Unfunded Project Cost:** \$715,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2011-12 \$715,000

Description: Purchase of the one last lot with house at 11th and Walnut was recently completed so that all land acquisition is now completed. Design and develop the Central Park Site as a downtown passive use park. Features might include a walk around the pond, landscaping, art, gazebo, parking, restrooms, and educational elements.

Justification: The City has owned most of this seven (7) acre site for many years and has maintained the site. The City has also purchased additional lots when available with the final single lot being purchased this past year in order to develop the site. A master site plan would be completed using a consultant and public hearings.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000

Capital Improvements Program

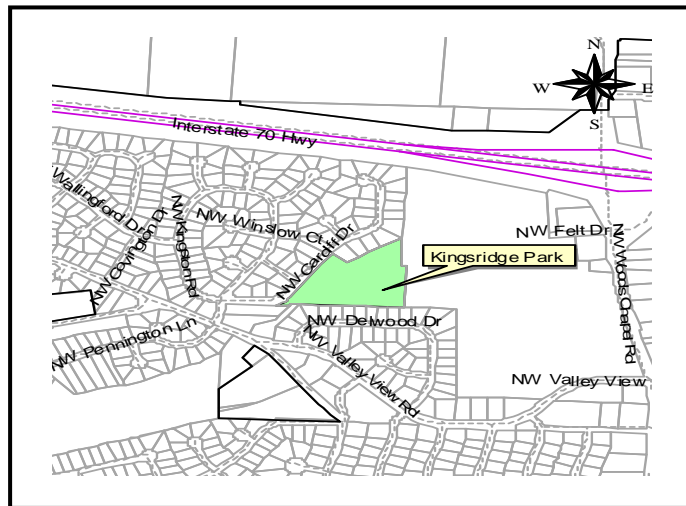
Project Title: Kingsridge Park Development **Project Number:** PR-24

Project Type: Parks and Recreation **Unfunded Project Cost:** \$235,000

Department: Parks and Recreation **Funding Source:** Unfunded

Description: Design and develop the seven (7) acre Kingsridge Park located on Cardiff Drive immediately west of the Gateway West Development at Woods Chapel Road. Only a few acres are suitable for development. Plans would include a trail connection with a bridge, basketball court, playground, parking for six (6) cars, two small family shelters/tables, and landscaping. The trail and bridge costs are reflected in PR-06 (Valley View Park).

Justification: This site has been owned by the City for many years. Development of this site has been postponed until development of the vacant commercial land to the east takes place, so that a public path could be constructed to connect the neighborhood to the business district. Development of this site should take place with development of the commercial site to the east.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000

Capital Improvements Program

Project Title: Gregory O. Grounds Park Facilities Development Phase II

Project Number: PR-25

Project Type: Parks and Recreation Facilities

Unfunded Project Cost: \$1,435,000

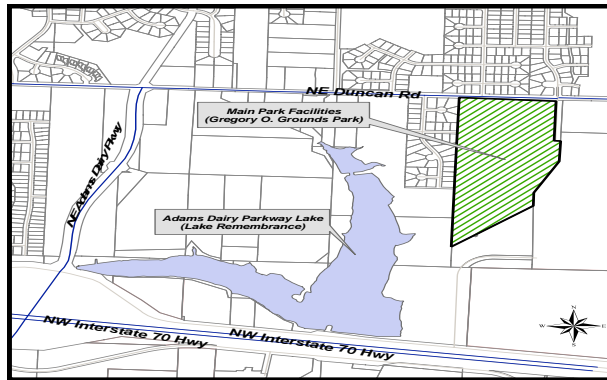
Department: Parks and Recreation

Funding Source: Unfunded

Requested for Years: 2011-12

Description: Development of the northeast 30 acres of the park off of Duncan Road located between Village of the Red Oaks and Kohl's Distribution Center. This phase provides for a shelter, restroom, playground, skateboard facility, sport courts, four sports fields for practice and neighborhood use, utilities, entry signage, parking and landscaping. This phase is necessary in order to make the connection and provide access to and for construction of the next two phases of the park, which is the promenade or boardwalk, and the amphitheater. The Promenade is the next phase, while the amphitheater and concession stand will be the last phase on the east side of the park. This phase also provides for access to the proposed Soap Box Derby track to be funded and operated by a parent organization.

Justification: This phase is the second of five construction phases which will complete one of the major original elements of the Adams Dairy Parkway area and provide a park in the northeast section of the city where none has existed. This is also a high priority with the Park Commission and is included in the 2003 Comprehensive Plan, and Department Strategic plan. The path around the lake, which has been built, will see additional use due to this phase. This phase will provide access to and for construction of the next phase along the east side of the lake, and for utility connections and then for the amphitheater. The practice sports fields are in desperate need at this time.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995,000	\$995,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435,000	\$1,435,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435,000	\$1,435,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435,000	\$1,435,000

Capital Improvements Program

Project Title: Gregory O Grounds Park Facilities Development Phase III

Project Number: PR-26

Project Type: Parks and Recreation Facilities

Unfunded Project Cost: \$1,340,000

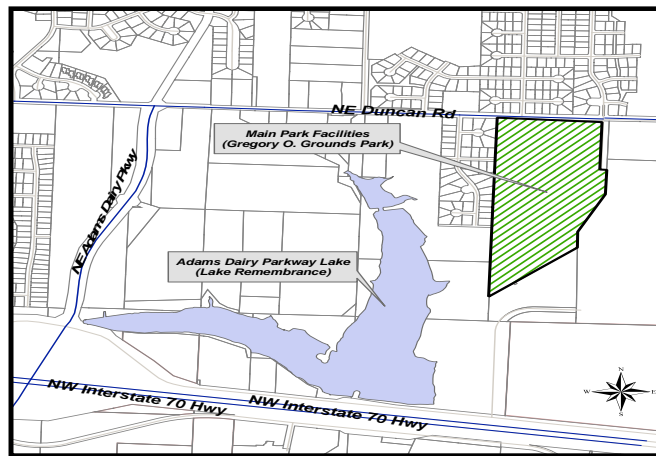
Department: Parks and Recreation

Funding Source: Unfunded

Requested for Years: 2012-13

Description: Development of the east 10 acres toward the north end of the lake and just south of the Village of the Red Oaks. This phase provides for construction of a shelter, restroom, concession stand, a 12,000 sq. ft. promenade/boardwalk, a wetland educational walk, utilities, signage, parking and landscaping. This phase should complete all construction on the east side of the lake. The next phase of this project will be to add the amphitheater and concession to the east of the Village of the Red Oaks.

Justification: This phase is the third of five construction phases which will complete one of the major original elements of the Adams Dairy Parkway area and provide a park in the northeast section of the city where none exists. This is also a high priority with the Park Commission and is included in the 2003 Comprehensive Plan. It was a project submitted by the Out of the Blue-Into the Future committee, and Department Strategic Plan. The path around the lake in the first phase will see additional use due to this phase. This phase will provide access to the lake and for the city to program the promenade for large public and even private functions or events.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,000	\$940,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340,000	\$1,340,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340,000	\$1,340,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340,000	\$1,340,000

Capital Improvements Program

Project Title: Gregory O Grounds Park Facilities Development Phase IV

Project Number: PR-27

Project Type: Parks and Recreation Facilities

Unfunded Project Cost: \$1,700,000

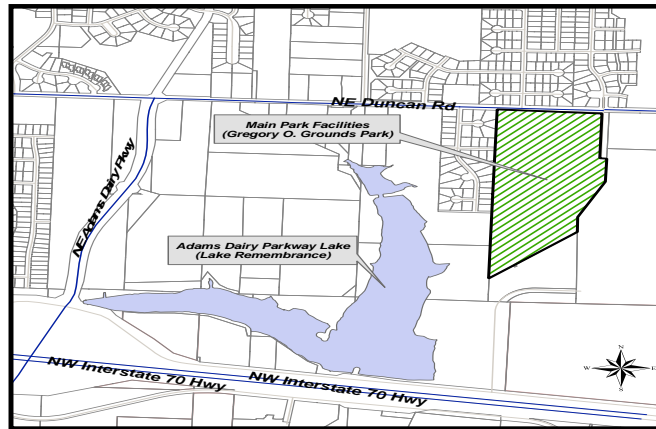
Department: Parks and Recreation

Funding Source: Unfunded

Requested for Years: 2013-14

Description: Development of a large restroom facility along with concession stand/control booth and amphitheater with stage east of the Village of the Red Oaks, within the neighborhood portion of Grounds Park. This phase provides for construction of an outdoor theater capable of seating 800 to 1,500 people on turf or stone ledges. The stage is planned to be a concrete platform built into the detention pond. Stage would include a secured backstage building and a fabric roof over stage area. Facility should include the stage lighting and controls as well as public address or sound system. This includes all fencing to make this a secured site.

Justification: This phase is the fourth of five construction phases which will complete one of the major original elements of the Adams Dairy Parkway area and provide a park in the northeast section of the city where none existed. This is also a high priority with the Park Commission, Out of the Blue-Into the Future committee, the Community Theater Board, Department Strategic Plan, and is included in the 2003 Comprehensive Plan. This phase will allow the city to program this space for major public entertainment and even private functions. This could be a destination facility for the City.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$265,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000

Project Title:	Purchase of Bark/Mulch Blower	Project Number:	PR-29
Project Type:	Parks and Recreation Facilities	Unfunded Project Cost:	\$115,000
Department:	Parks and Recreation	Funding Source:	Unfunded
		Requested for Years:	2011-12

Justification: Increase in productivity and improved employee safety. For example it required 1,913 labor hours to hand place 2,000 cu. yds. of mulch at ADP & I-70 interchange in 2003, at a cost of \$23,799. With this equipment it would require 200 hours at cost of just \$4,500. There would be a savings of \$19,299 for one application. This equipment would be used in park playgrounds and landscape beds; city building sites, parkway landscapes, trail locations and at Adams Pointe Golf Course. This equipment can also be used to place top-dressing materials, small aggregates, pre-emergent herbicides with mulch, compost and even seed/soil mixes. Using this equipment we are on a site for less time, with most sites being along streets and high traffic areas. This would reduce changes of accidents, injuries, and workman compensation issues.

[illegible]

Capital Improvements Program

Project Title: Light Young Park Rook Softball Field **Project Number:** PR-30

Project Type: Parks and Recreation Facilities **Unfunded Project Cost:** \$106,605

Department: Parks and Recreation **Funding Source:** Unfunded

Description: To light the existing Rook Field at Young Park. This is one of three fields built for adult softball several years ago, with the other two fields being lighted at that time. We did not need three lighted fields at the time it was built, plus the School District paid to have the outfield fences moved back to make the field a baseball field as well. They used it for varsity sports until about four years ago. We have restored the infield to softball dimensions and are ready to light it. We would use steel poles and 50/30 footcandle levels, currently the standards for softball fields.

Justification: Our adult sports programs/leagues/tournaments continue to grow and the need for additional field space for evening games grows as well. We only have four fields in town that we use for adult sports, with three of them at Young Park. For the time and money spent on maintenance; and for the tournament and night games we need this field lighted in the future to make the most efficient use of existing facilities. The only planned field expansion for adults are for the new south sports park.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,105	\$73,105
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500	\$33,500
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,605	\$106,605
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,605	\$106,605
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,605	\$106,605

Capital Improvements Program

Project Title: Design and Develop South Neighborhood Parks

Project Number: PR-37

Project Type: Parks and Recreation Facilities

Unfunded Project Cost: \$1,865,000

Department: Parks and Recreation

Funding Source: Unfunded

Requested for Years: 2014-15 \$900,000
2015-16 \$965,000

Description: Design and development of one 25 acre site, west of MO 7 Highway and north of Wyatt Road. This site will serve a neighborhood as well as a community park. Features may include; parking, restrooms, shelter house, playgrounds, practice sport fields, basketball courts, tennis courts, walking trails, dog park and landscaping.

Justification: The newly annexed area of south Blue Springs, currently under development has no public parks. The development of these sites will begin to provide the needed facilities for the area and community as a whole. Development will help meet the existing facility standards in the City Comp. plan of 2003, and the Dept. Strategic Plans.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000	\$155,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000	\$1,030,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000	\$155,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865,000	\$1,865,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865,000	\$1,865,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865,000	\$1,865,000

Capital Improvements Program

Project Title: Gregory O. Grounds Park Facilities Development Phase V

Project Number: PR-39

Project Type: Parks and Recreation Facilities

Unfunded Project Cost: \$560,000

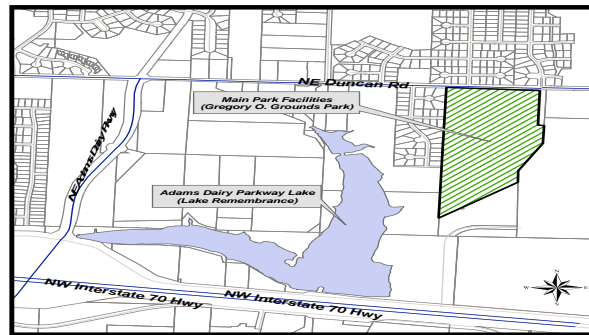
Department: Parks and Recreation

Funding Source: Unfunded

Requested for Years: 2015-16

Description: Development of a plan and construction of that plan at the point on Lake Remembrance. This is the area to the south and east of Lake View Ridge development and will be accessed thru that development. Facilities that may be included are: parking lot, restrooms, landscaping, memorial setting, public art project, or combination of the two concepts. There will also be one additional fishing dock along the north side of the west arm of the lake in this phase. Discussions are ongoing with Lake View Ridge developers as to joint efforts to develop the point. This could change the plans and priority or year of project.

Justification: This phase is the fifth of five construction phases which will complete one of the major original elements of the Adams Dairy Parkway area and provide a park in the northeast section of the city where none existed. This is also a high priority with the Park Commission, Out of the Blue-Into the Future committee, and is included in the 2003 Comprehensive Plan. This phase is highly visible from I-70 and should provide a degree of excitement and welcome to our community and park system. This development may be a memorial, art project, a combination of the two; or other facilities as may be developed jointly with Lake View Ridge developers.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	\$560,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	\$560,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	\$560,000

Capital Improvements Program

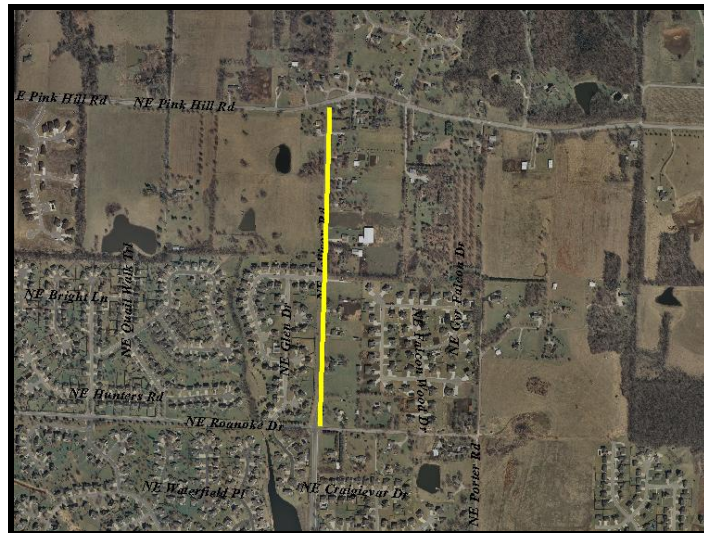
Project Title: Adams Dairy Parkway VII (Roanoke to Pink Hill Road)
Project Number: ST-01

Project Type: Street Improvements
Unfunded Project Cost: \$2,850,000

Department: Public Works
Funding Source: Unfunded

Description: Construction of a new two-lane (Jellison Road) major collector from NE Roanoke Drive to NE Pink Hill Road. The roadway will be 32-feet-wide and 2,800 feet long with a bike path and sidewalk.

Justification: Now that Adams Dairy Parkway is completed between Duncan Road and Roanoke Drive, it aligns with Jellison Road. Jellison Road is now an unimproved roadway north to Pink Hill Road and will need reconstructing to handle the increased traffic demands.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000	\$2,850,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000	\$2,850,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000	\$2,850,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000	\$2,850,000

Capital Improvements Program

Project Title: Vesper Street Improvements **Project Number:** ST-07

Project Type: Street Improvements **Unfunded Project Cost:** \$4,200,000

Department: Public Works **Funding Source:** Unfunded

Description: Reconstruct Vesper Street between 22nd Street and Woods Chapel Road (approximately 3,500 linear feet) to meet city collector street standards. This project also includes improvements to the drainage facility at the intersection of Vesper Street and Woods Chapel Road.

Justification: This section of roadway is currently maintained to county road standards since it is within Jackson County's jurisdiction. It is very narrow with no shoulders and steep side slopes. Its hilly profile creates short sight distance. Increased traffic requires that it be improved to City standards.



Capital Improvements Program

Project Title: Roanoke Drive Improvements **Project Number:** ST-08

Project Type: Street Improvements **Unfunded Project Cost:** \$2,350,000

Department: Public Works **Funding Source:** Unfunded

Description: Widen Roanoke Road from a 20-foot wide county road to a 36-foot wide collector street. The improvement will start at Adams Dairy Parkway to Porter Road (approximately 2,150 lineal feet). The improvement will also include curb, gutters, storm sewers and sidewalks.

Justification: The growth potential in the area is high due to the large tracts of land in the area. As this land develops, the increase in traffic will require a collector street for the safety of drivers. The improvements will also accelerate development in the area.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,000	\$2,350,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,000	\$2,350,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,000	\$2,350,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,000	\$2,350,000

Capital Improvements Program

Project Title: Woods Chapel Road
Walnut Street to US 40
Highway

Project Number: ST-09

Project Type: Street Improvements

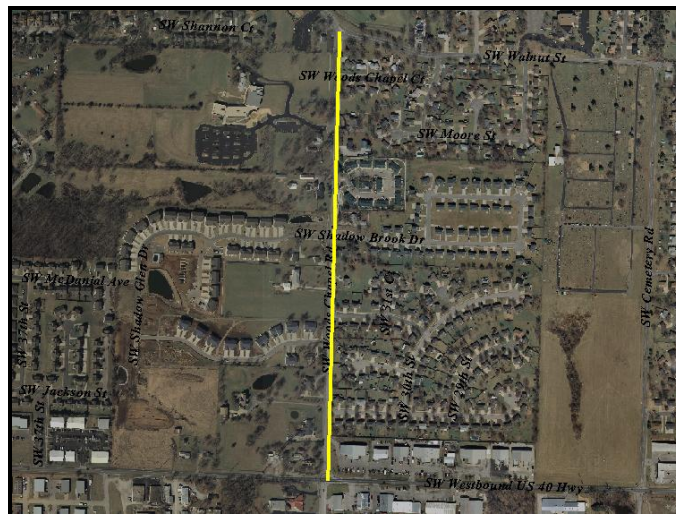
Unfunded Project Cost: \$4,250,000

Department: Public Works

Funding Source: Unfunded

Description: This project involves the reconstruction of Woods Chapel Rd from 40 Hwy to Walnut. Including a center turn and right turn lane where applicable with sidewalk and bike facilities. This project has been surveyed and preliminary design is complete.

Justification: Since Woods Chapel Rd is one of three roadways which access I-70 and 40 Hwy within Blue Springs its traffic demands are growing with the City. Additionally the existing asphalt pavement is failing structurally. It would be very beneficial to the many motorists of Blue Springs to have this roadway operate at higher level of service.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000

Capital Improvements Program

Project Title: South Outer Road Reconstruction **Project Number:** ST-33

Project Type: Street Construction **Unfunded Project Cost:** \$1,000,000

Department: Public Works **Funding Source:** Unfunded

Description: The reconstruction of South Outer Road from NW 19th to west of 22nd Streets to improve sight distance.

Justification: The line of sight for both of the intersections is less than optimal. The department requests funds to reduce the elevation of the road in both locations by approximately five feet, which will improve the line of sight.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Capital Improvements Program

Project Title: Street Sweeper **Project Number:** ST-35

Project Type: Equipment Purchase **Unfunded Project Cost:** \$284,697

Department: Public Works Streets **Funding Source:** Unfunded

Requested for Years: 2015-16

Description: Purchase of a vacuum street sweeper.

Justification: The Street Sweeper is used to remove dirt, leaves, debris and contaminants from the city's streets prior to the debris washing into the surrounding watershed. It also doubles as an excavation unit in areas too sensitive for a piece of heavy equipment by using its high pressure hose and rear vacuum connection. Additionally, it is used to vacuum debris from catch basins to prevent localized flooding. This service/program reduces air and stream pollution, which helps to maintain the city's air and stream quality. These actions support the city's Storm Water Pollution Discharge Permit requirements and it provides a safe way to clean out catch basins that are deeper than five feet. We currently have one unit to service the entire city. The annexation to the south and the expansion of State Route 7 has added many curb miles of cleaning surface. The improvements in the south area have added many more curb miles. The 7 Highway improvements have added an additional 6 curb miles to the arterial sweeping route. A second unit is needed to maintain the current annual defined level of service.



(Picture of a plugged catch basin prior to cleaning pin oak leaves in Jan-Feb in between snow removal)

Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,697	\$284,697
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,697	\$284,697
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,300	\$16,300
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,697	\$284,697
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,697	\$284,697

Capital Improvements Program

Project Title: Traffic Island Rehabilitation **Project Number:** ST-41

Project Type: Roadway Repair **Unfunded Project Cost:** \$150,000 - \$450,000

Department: Streets **Funding Source:** Unfunded

Description: This program would repair and or replace traffic Islands throughout the city, add retro-reflective paint where needed on those islands, and replace damaged or worn signs. The project can span across three years, or be funded in the same year at a total cost of \$450,000.

Justification: Traffic islands installed along arterial and collector streets receive damage from vehicles, trailers and from settling soils over years. Traffic islands are scattered throughout the city, most notably on Woods Chapel Road, South Outer Road, NW 15th Street, Adams Dairy Parkway, Coronado Drive and State Route 7.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Project Title:	Sunnyside School Road Box Culvert	Project Number:	ST-42
Project Type:	Road Construction	Unfunded Project Cost:	\$110,000
Department:	Streets	Funding Source:	General Fund
Description:	The replacement of the existing box culvert with a 12' x 8' x 60' box to improve storm water flows and driver safety.		
Justification:	The box culvert is in the middle of the curve just north of US 40 Highway. The road is 22 feet wide and there are sharp drop offs on either side. There is not enough room to add guardrails to the site and the headwalls are showing signs of heavy deterioration.		



Cost Breakdown

[illegible]

Source

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000

Capital Improvements Program

Project Title: 7 Highway Sidewalk Infill **Project Number:** ST-43

Project Type: Street Improvements **Unfunded Project Cost:** \$2,000,000

Department: Public Works **Funding Source:** Unfunded

Description: Placement of missing segments of sidewalks along 7 Hwy from I-70 to Moreland School Rd.

Justification: This project would provide for ADA ramps and continuous sidewalk along 7 Hwy, providing a safer pedestrian movement.



Projected Six-Year Cost Schedule

Cost Breakdown

	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source

	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Capital Improvements Program

Project Title: R.D. Mize Road to Vesper Street Storm Sewer

Project Number: STM-05

Project Type: Storm Sewer Improvements

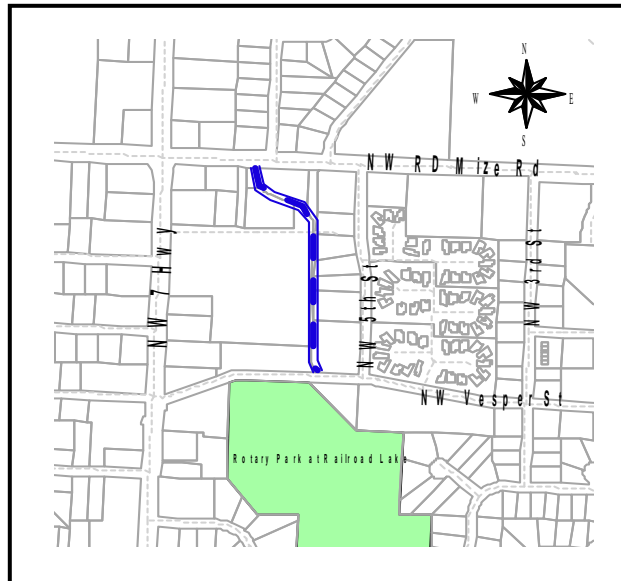
Unfunded Project Cost: \$720,000

Department: Public Works

Funding Source: Unfunded

Description: Improve an existing drainage way from R.D. Mize Road to Vesper Street, around Hobby Lobby to the east.

Justification: The existing concrete lined channel is in need of major repair. At the same time, improvements should be made to increase the capacity of the system.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000

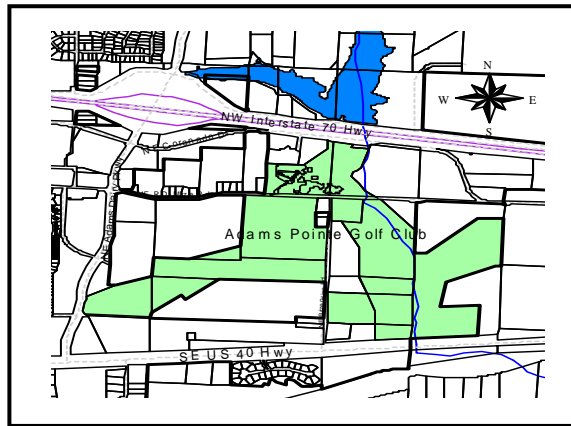
Project Title:	Storm Water Infrastructure	Project Number:	STM-06
Project Type:	Storm Sewer System Replacement	Unfunded Project Cost:	\$400,000
Department:	Streets	Funding Source:	Unfunded
		Requested for Years:	2014-15 \$200,000 2015-16 \$200,000
Description:	This project entails the replacement or lining of rusted and or collapsed sections of storm pipe, rehabilitation or replacement of storm water inlets and televised inspection of storm pipe.		

[illegible]

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Project Title:	Adams Pointe Clubhouse Restroom Expansion	Project Number:	GC-04
Project Type:	Parks and Recreation	Unfunded Project Cost:	\$325,000
Department:	Parks and Recreation	Funding Source:	Unfunded
		Requested for Years:	2011-12

Justification: The lack of space and amenities within the current restrooms is an inconvenience to guests and makes it difficult to handle large groups. The clubhouse currently does not offer some amenities such as day lockers and showers, which many other courses provide. There is sufficient electrical and HVAC to handle the increased space.



Cost Breakdown

Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Source

Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000

Capital Improvements Program

Project Title: Adams Pointe Cart Path Replacement & Repairs **Project Number:** GC-06

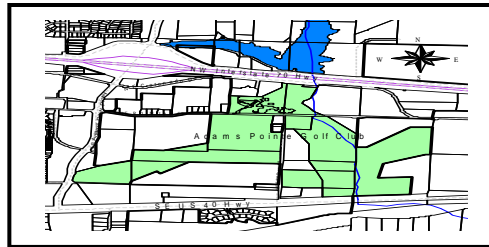
Project Type: Parks and Recreation **Unfunded Project Cost:** \$1,200,000

Department: Parks and Recreation **Funding Source:** Unfunded

Requested for Years: 2011-15

Description: Original cart path has been in use since the golf course opened in 1998. We have completed one repair project in recent years. The entire cart path is 5.5 miles or 29,240 feet in length. A committee made up of representatives from Engineering, Orion Management Solutions (management firm), and Parks & Recreation have visually inspected the entire path. It has been determined that about 58% of the path needs to be replaced and the other 42% can be crack filled and seal coating installed to preserve the better sections. This is proposed to be done in phases as described under justification. Where the project calls for replacement, contractors will remove the existing surface and install a new 8' wide concrete path with new rock base. Current pricing reflects about a 9% difference in cost of concrete over asphalt. However, concrete should last much longer and construction can be done in the spring and fall while asphalt can only be done in our prime playing seasons, thus affecting the use of the course.

Justification: The 4 inch thickness of asphalt, the constant dampness from irrigation, age of the asphalt, and the number of vehicle trips have created a number of failures in the existing cart path. Staff has investigated the use of asphalt, concrete, previous concrete, stabilizing binders, and stalock paving materials. We are recommending the removal of certain sections of the path with installation of 4 inch rock base with 6 inches of concrete surface. The first phase would remove and replace the entire path on holes #1 & #2, crack fill and seal coat the path on seven holes and around the clubhouse. If funding allows we would remove and replace the entire path on hole #18. We would plan to remove and replace three to four holes each of the next three years. Each phase would cost approximately \$300,000 annually. Following these four years a determination would have to be made on the status of the seven holes not replaced.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Capital Improvements Program

Project Title: Adams Pointe Golf Course Repairs to Stone Retaining Walls

Project Number: GC-07

Project Type: Parks and Recreation

Unfunded Project Cost: \$125,000

Department: Parks and Recreation

Funding Source: Unfunded

Requested for Years: 2012-13

Description: The original design of the course featured construction of four new ponds to both control storm water and provide an irrigation source. One pond is on the back nine holes, while three ponds are in the parking lot and between holes #1, #18 & #10 just south of the clubhouse location. Three of these four ponds have native stone vertical retaining walls on a portion of the embankments. This stone was imported from an underground quarry operation in Sugar Creek. Work consist of draining the ponds, removing existing deteriorated stone, and install new stone work. This work could be done in conjunction with the silt removal which should be done by RED development over the winter of 2010-11.

Justification: The existing walls have been deteriorating for several years due to weather conditions, freeze, thaw, and moisture. If allowed to continue walls will become unstable and could collapse into the ponds, leaving bunkers, tee-boxes and other course surfaces in a dangerous and non functional condition. This could become a liability to the course and its users.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

Capital Improvements Program

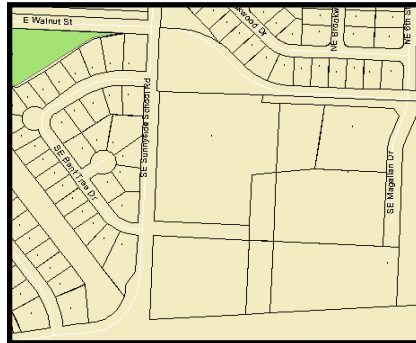
Project Title: PUBLIC UTILITIES BUILDING – PHASE II **Project Number:** BF-19

Project Type: Building and Facilities **Unfunded Project Cost:** \$5,525,000

Department: Public Works **Funding Source:** Water and Sewer Utility Funds

Description: Design and construction of a 100 ft. x 200 ft. building for Public Utilities on the lot adjacent to the existing Public Works Building. The new building will provide vehicle and equipment storage, locker room facilities, conference/training room and secure storage of sewer and water repair inventories and critical equipment for the sewer and water department.

Justification: Water and sewer personnel and equipment currently operate out of the Public Works Building along with street maintenance, storm sewer maintenance, central garage and administrative staff. The existing building was constructed in 1988 with 18 interior parking stalls and then reduced to 16 in 2000 with the expanded operations of the central garage. Because of growth and current space limitations 13 emergency response vehicles are parked outside exposed to inclement weather. The very nature of the work performed by public works requires that its equipment and personnel respond promptly during the most demanding weather conditions. Outside storage of equipment also leaves this very expensive equipment susceptible to vandalism and theft. Current personnel numbers working out of the Public Works Building exceed the space available for locker room facilities and meeting/training space used for safety training. As newly annexed areas begin developing, additional personnel and equipment will be added. The proper way to address these needs is to require the utilities division to provide the space necessary for its equipment and personnel rather than the General Fund providing for the utilities division.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$770,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250,000	\$6,950,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,525,000	\$7,720,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Fund	\$1,284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,315,000	\$4,599,000
Sewer Fund	\$911,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,210,000	\$3,121,000
Total	\$2,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,525,000	\$7,720,000

Capital Improvements Program

Project Title: AA Lift Station Abandonment **Project Number:** SAN-14

Project Type: Gravity Sewer Construction **Unfunded Project Cost:** \$175,000

Department: Public Works-Sewer **Funding Source:** Unfunded

Requested for Years: 2011-12

Description: This project would entail the construction of an 8" gravity sewer main from the AA Highway pump station to a recently constructed gravity sewer main located 450 feet north of the pump station. Staff recommends this project to be funded and placed in the 2010-2011 CIP.

Justification: Gravity sewers are the preferred method for the conveyance of sanitary sewer. The long term maintenance cost of a gravity sewer main are very minimal in comparison to the costs associated with operating and maintaining a sewer lift station. Sewer lift stations consume energy and are not an eco-friendly means to move liquids when the force of gravity is available. Over the past 10 years the sewer collections division has seen an increase from 17 lift stations to 29 facilities placing an added workload on staff, increases in the operating budget, and added liabilities to the City. As gravity sewers are extended and opportunities to eliminate sewage pumping facilities become available, it is in the best interest of the City to eliminate them. The Public Works Department was able to successfully work with the Blue Springs School District during the construction of the new bus facility on 40 Highway to extend the gravity sewer across their property and to the south side of the railroad. That phase of the project cost \$91,355 and was paid for from the FY 08-09 CIP San-07 funds.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,540	\$26,540

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

Capital Improvements Program

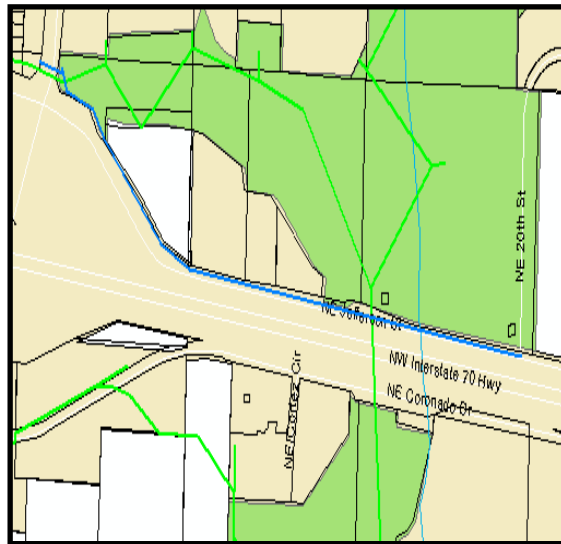
Project Title: TRI-COUNTY FEED LINE PHASE 2 **Project Number:** WA-13

Project Type: Water System Improvements **Unfunded Project Cost:** \$1,200,000

Department: Public Works **Funding Source:** Water Fund

Description: Construct approximately 4,000 feet of a 24-inch water main from 20th Street to Adams Dairy Parkway along Jefferson Street.

Justification: This improvement will continue the water feed line from Tri-County Water from 20th street to Adams Dairy Parkway. This line will tie into our main north-south transmission line on the east side of town. This improvement will be necessary to allow delivery of ultimate supply of 10 million gallons per day from Tri-County Water.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Capital Improvements Program

Project Title: Tri-County Water Upgrade **Project Number:** WA-15

Project Type: System Expansion **Unfunded Project Cost:** \$ 2,800,000

Department: Public Works-Water Maintenance **Funding Source:** Unfunded

Description: This project will increase current available water from 11.8 MGD to 13.8 MGD. In order to accomplish this, improvements will need to be made to the Tri-County Water treatment facility and pump station. The City has already participated in all pipeline construction needed to deliver up to 10 MGD from Tri-County Water. It is anticipated that the City will share the estimated \$6,000,000 project with Grain Valley and Tri-County Water Company.

Justification: The current population is near 55,000. This increase in water supply will support the anticipated growth on the east side of the City and a population up to 69,000.



Projected Six-Year Cost Schedule

Cost Breakdown	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Op Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Six-Year Funding Schedule

Source	Prior	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Beyond	Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000