



**Work Session Agenda**  
**BOARD OF ALDERMEN**  
CITY OF PARKVILLE, MISSOURI  
November 4, 2014 5:30 p.m.  
City Hall Boardroom

**1. GENERAL AGENDA**

- A. Proposed 2015 Budget and 2015-2020 Capital Improvement Program

## **CITY OF PARKVILLE Policy Report**

Date: Thursday, October 30, 2014

Prepared By:  
Lauren Palmer  
City Administrator

Reviewed By:  
Tim Blakeslee  
Assistant to the City Administrator

ISSUE:  
Third Budget Work Session – 2015 City of Parkville Operating and Capital Budget

BACKGROUND:

The City operates on a January 1 – December 31 fiscal year and therefore must adopt a 2015 budget before the end of the calendar year. The process involves four budget work sessions followed by final adoption of the final budget at a legislative meeting.

At the first budget work session, staff presented preliminary budget sheets for the General Fund, Economic Development Fund, Emergency Reserve Fund, Equipment Reserve Fund, Fewson Fund, Nature Sanctuary Donations Fund, Park Donations Fund, and Projects Fund. The second budget work session focused on the Debt Service Funds and the Capital Improvement Program (CIP). There was also considerable discussion about the appropriate level of reserves in the General Fund and Emergency Reserve Fund. Some additional information is provided in the follow-up memorandum in Attachment 1. Based on the discussion, staff proposes budgeting a modest Emergency Reserve Fund transfer of at least \$50,000. Staff is still reviewing both revenue and expense adjustments and will have a final recommendation to present at the work session on Tuesday. This approach is intended to strike a balance among the Board’s desires to grow General Fund reserves, maintain acceptable service delivery, and be prudent with emergency reserves.

The major topic for the third budget work session is the Transportation Fund. At the beginning of the budget process last year, the Transportation Fund was operating in a structural deficit and relied on one-time fund reserves to balance the budget in 2013. The Transportation Fund has traditionally made a significant annual transfer to the General Fund to help support the personnel costs for the Streets Division of the Public Works Department. Staff recommends slowly reducing, and ultimately eliminating, that transfer over time in order to preserve more funding for capital improvements and maintenance. The recommended transfer for 2015 is \$245,000, which is \$110,000 lower than 2014. With this change, the structural deficit is resolved.

In addition, staff recommends the following capital outlay (CIP) in 2015:

Maintenance:

- |                          |           |
|--------------------------|-----------|
| • Crack Sealing          | \$20,000  |
| • Asphalt Mill & Overlay | \$220,000 |
| • Street Striping        | \$10,000  |
| • Curb & Sidewalk Repair | \$100,000 |

Equipment:

- |   |                  |
|---|------------------|
| • Tractor with ditch bank mower (replacement) | \$42,500         |
| • 2 Ford F-350 street trucks (replacement)    | <u>\$110,000</u> |

Total 2015 Transportation Fund CIP	\$502,500
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# ITEM 1A

For 11-04-14

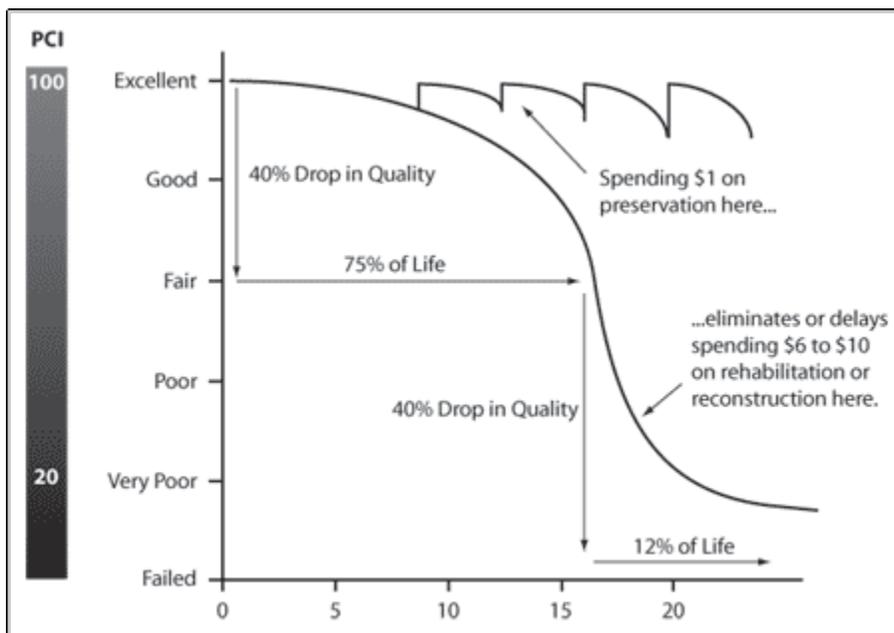
Board of Aldermen Work Session

The funding recommended for street maintenance totals \$350,000 for 2015. A top initial priority for the new Public Works Director will be to evaluate the street maintenance needs and work with the Operations Director to plan a maintenance program that makes best use of the available funds. Therefore, some changes in specific line items may be recommended early next year before any work is bid.

Although this proposal is about 70% higher than the 2014 CIP, adequate funding is available due to delayed spending in 2014 and higher than estimated revenues from strong sales tax performance. Additional information about these recommendations is included in the revised CIP (Attachment 2). The Transportation Fund 5-year forecast (Attachment 3) includes planned expenditures for the 5-year CIP and shows that the Fund will sustain surpluses in the foreseeable future.

The proposed CIP increases the level of funding for ongoing street maintenance to \$350,000 in 2015 and approximately \$200,000 in the out years. Although this is an improvement, the City needs to continue to look for ways to grow and stretch transportation dollars. During the budget process last year, staff performed an analysis and determined that the City should be investing at least \$400,000 annually on a combination of street maintenance programs in order to proactively preserve pavement and sustain the current level of street conditions (see Attachment 5). Continuing to invest lower funding will, over time, cause street conditions to decline which in turn increases costs for rehabilitation and reconstruction of streets. The figure below illustrates the steep deterioration curve commonly seen in pavements once they reach a poor condition (generally a rating of 6 or higher). Timely preventive and reactive treatments are smart investments to restore pavements to a high condition and prevent the onset of the rapid and costly deterioration.

**Figure 1: Pavement deterioration curve**



Source: Federal Highway Administration's Office of Asset Management, Pavements and Construction

**BUDGET IMPACT:**

As this is a work session, there is no budget impact at this time.

**ALTERNATIVES:**

1. Provide direction to City Administration regarding the 2015-2020 CIP and 2015 Operating Budget.
2. Table the discussion.

**STAFF RECOMMENDATION:**

Provide direction to City Administration regarding the 2015-2020 CIP and 2015 Operating Budget.

**SUGGESTED MOTION**

As this is a work session, no motion is necessary.

**ATTACHMENTS:**

1. Budget Follow-Up Memo – 2<sup>nd</sup> Budget Work Session
  2. Revised Capital Improvement Program (CIP)
    - a. Budget Year Projects (2015)
    - b. Five-Year Projection (2016-2020)
    - c. Unfunded Future Projects
  3. Transportation Fund (40) Forecast
  4. Transportation Fund (40) Budget Sheet
  5. Street Condition Ratings (Updated 2014)
  6. Excerpt from 2013 Audit regarding street conditions
-



**CITY OF PARKVILLE**  
Memorandum

**Date:** Thursday, October 30, 2014

**To:** Mayor and Board of Aldermen

**From:** Tim Blakeslee, Assistant to the City Administrator

**CC:** Lauren Palmer, City Administrator  
Department Heads

**RE: Budget Work Session Request for Information**

Below is a summary of questions or requests for additional information that were raised by the Mayor or Board of Aldermen at the first budget work session on October 20, 2014, and second budget work session on October 27, 2014. This document will be updated after subsequent work sessions as new questions are raised and additional information becomes available.

Items that are addressed in this Memorandum

- **What has been the usage trend for prior spring and fall clean-up and Household Hazardous Waste events?**

**Update #1 10/29/14:** Updated 2014 HHW usage statistics can be found in **Attachment 1A**. A column has been added that reflects the percent of Parkville drop-offs at the Kansas City facility to Parkville Residents (5,554). Please note this does not accurately reflect the percent of Parkville residents who use the Kansas City facility (A resident who goes multiple times artificially inflates this statistic).

**Update #2 10/29/14:** Unlike the HHW events above, the spring and fall clean-up events are for Parkville residents only. (Note: Staff suspects there is some abuse by residents who bring in debris from friends and relatives outside the city limits, but that is impossible to track). These events provide a collection place for small limbs, bagged leaves and grass, used batteries, scrap metal, water heaters, auto parts, metal products, air conditioners, washers and dryers, tires, furniture, and other miscellaneous household debris at no charge. During the spring clean-up, the City also collects waste material curbside. Curbside pick-up is labor intensive and requires payment for approximately 6 temporary staff to help pick up items from all the subdivisions.

Average attendance of the spring clean-up events (2010 to 2014) is approximately 536 cars per event. Average attendance of the fall clean-up events (2010 to 2014) is approximately 450 cars per event. Overall, the spring and fall clean-up events have seen moderate decline of total drop-offs since the spring of 2010. Peak attendance occurred at the spring 2010 event and totaled 718 Parkville residents. The lowest attendance occurred at the fall 2014 event and totaled 366 Parkville residents. Total attendees from all clean-up events from 2010-2014 was 4,933.

Miscellaneous metal collection has significantly dropped over the years as metal prices have gone up. Ten years ago, the City would fill 2 or 3 large containers of metal per event, but currently the City is currently down to 1 metal container per event. Tire collection has remained steady since the fall 2012 event. Overall the tonnage collected has remained about the same from 2010 to 2014. Please note there was a noticeable bump in the tonnage collected during the spring 2014 as a result of a miscommunication that brush did not need to be bundled and tied. Consequently, residents placed extraordinarily large quantities of miscellaneous untied brush on the side of the road for pickup. Additionally, general consensus has been that the fall event is too early for most bagged leaves to be collected.

Staff recommends eliminating the fall clean-up event in 2015. This would save approximately \$5,000 and still preserve an annual opportunity for residents to dispose of household debris at no cost. Alternatively, the City may investigate preserving a fall event to collect only yard waste that is later in the season. This type of event would require less staffing and costs for dumpsters. An alternative strategy would be to combine the spring event with the Recycle Extravaganza. Staff recommends approving the reduced funding level and giving staff flexibility to determine the best service delivery model within the available funding. Final decisions can be made before the 2015 events are finalized and advertised.

Full event statistics can be found in **Attachment 1B**.

- **Are there any fee adjustments that should be considered to help pay for some of the expenditure increases, such as public improvements inspections and code enforcement?**

**Update 10/29/14:** Staff has been able to determine that a number of various licenses and permits citywide are suitable candidates for an upward price adjustment. The proposed fee adjustments reflect staff processing time and rates in peer/comparable communities. The peer/comparable communities include Riverside, Liberty, Gladstone, Platte City, North Kansas City, and Kansas City. Overall, the proposed fee changes outlined below will generate approximately \$21,091 in additional revenue for the General Fund.

#### Community Development:

The first recommendation is to charge a fee for occupancy inspections/certificates of occupancy when not related to other work under a building permit. Through September, the City has completed 55 occupancy inspections under this definition. Staff estimates that it takes approximately 20 to 30 minutes per inspection and each occupancy request required an average of two inspections. Staff recommends the City charge \$50 for the first two inspections and \$25 for each additional inspection. Per code, the City charges \$47/per hour for all miscellaneous inspections, which helps to justify the proposed fee. Please note that there are only a few other communities that charge similar occupancy fees and those that do vary greatly. However, staff believes that charging a fee will not be a deterrent to any new business and is reasonable to cover the cost of staff time. This fee would conservatively generate \$2,500.00 in revenue.

The second recommendation is to charge a fee for commercial and residential plan reviews. Staff is still evaluating details of this fee addition, but it would conservatively generate approximately \$10,000.00 in revenue. Staff recommends adding the following plan review fees:

- Commercial - with plan review under IBC (included multifamily structures)
  - *New Construction* at \$300.00
  - *Tenant Finish* at \$150.00

- *Minor Alteration* at \$500.00
- Residential - with plan review under IRC
  - *New Construction* at \$100.00
  - *Remodel / addition / alteration / expansion / basement finish / other* at 25% of permit. \$25 min. / \$100 max
- Others - requiring plan review at \$25.00
- Others - not requiring plan review at \$0.00

After “reverse engineering” the MARC development fee report, City Staff does not recommend increases in development fees. Parkville’s development fees are average compared to peer communities. Please see **Attachment 2** for more information on development fees.

Administration:

Staff has determined that upward price adjustments can be made to dog licenses, liquor licenses, and occupational licenses. For dog licenses, staff’s recommendation is to increase the fee from \$5 (spayed/neutered dogs) to \$10 and \$10 (unsprayed/unneutered dogs) to \$15. This would conservatively generate \$920 in revenue. An idea for future consideration would be for Parkville to institute a fee for cat licenses. Staff research has shown that most other peer communities have a cat license fee at the same rate as dog licenses. Working with local vets may be one way to help ensure pets are properly licensed. Please see **Attachment 3** for pet license fee information.

A second administrative fee recommendation is to adjust liquor license fees. The recommendations are to increase the following licenses to more readily match the rates in peer communities:

- *Retailer malt liquor original package* from \$22.50 to \$75
- *Intoxicating liquor original package off-premises* from \$75 to \$150
- *Resort (also liquor by drink)* from \$375 to \$450
- *Malt Liquor/Light Wine by Drink (7 days)* from \$0.00 to \$37.50
- *Special Tasting Permit* at \$37.50

These increases would conservatively generate \$2,265.00 in revenue. Please see **Attachment 4** for liquor license fee information.

A final administrative fee recommendation is to adjust occupational licenses. The recommendations are to increase the following licenses to more readily match the rates in peer communities:

- *Most occupational licenses* from \$40 to \$50
- *Fireworks occupational licenses* from \$200 to \$300
- *General Contractor occupational licenses* from \$56 to \$75
- Late fee revision from \$50 to \$25 per month not to exceed \$250 per year

These increases will generate approximately \$6,326.00 (including late fees) in revenue. These changes are comparable to nearby communities and are unlikely to deter to any new businesses. Please see **Attachment 5** for occupational license fee information.

Public Works:

Staff recommends holding off on any public works fee adjustments until the new public works director is hired and has a chance to evaluate the current fee structure.

- **Does the balance of the Emergency Reserve Fund or General Fund reserve have more of an impact on bond rating?**

Following the work session on October 27, 2014, the City Administrator consulted with the City’s financial advisor who confirmed that, in general, rating agencies evaluate if communities are

adhering to their reserve policies. It is important to maintain a General Fund (operating) reserve separate from the Emergency Reserve Fund to provide a cushion against revenue fluctuations and routine, but unbudgeted, spending needs. By policy, the Board of Aldermen, must approve any expenditures from the Emergency Reserve Fund by supermajority after declaring an emergency. While the Emergency Reserve Fund is a positive for bond and credit evaluations, rating agencies like to see that that Board has a healthy general reserve that is more flexible. In addition, rating agencies evaluate whether or not the City is operating on an annual basis with a General Fund surplus or deficit, and generally the City would be penalized for deficit spending for recurring operating expenses. A transfer to the Emergency Reserve Fund would not be considered deficit spending and would be subtracted from that calculation.

- **Is there a recommendation for a maximum amount in the emergency reserve?**

Staff does not have a recommendation at this time. While it is prudent to grow reserves, the Board must balance this against its obligation to provide municipal services. Once funds are added to the Emergency Reserve Fund, they cannot be withdrawn unless there is a declared emergency. Therefore, the Board should be cautious of growing the Fund so large that it becomes impractical to spend and invites criticism that the City collected more revenues than it needed to provide services.

- **What type of expense can qualify as an emergency reserve or a general fund reserve expense?**

The General Fund reserve may be used for any lawful purpose of the city government in accordance with the City's established purchasing policies. The Emergency Reserve Fund is a City creation that is not subject to any statutory or Municipal Code restrictions. By policy (Resolution No. 12-01-13), the Board has limited itself to using these funds only upon approval by a supermajority of the Board for a declared emergency. The Board intentionally left vague the definition of "emergency" in the policy to allow maximum discretion. However, the policy is clear that the Board must enunciate its rationale for emergency spending before accessing this fund. The reserve policy may be amended by Resolution at any time by majority vote of the Board.

- **Price of overhead vs underground electricity to the parks building?**

The city will not know the price of the overhead versus underground electricity to the parks building until going out to bid. Staff plans to arrange for bids for this project and the final electrical panel on Main St. before the end of the year. This question will remain on the pending list.

- **Is a gravel trail in the dog park feasible?**

Staff will add this to the list of items for future evaluation in the parks master plan update, if approved for 2015. Initially, staff is concerned that a trail will minimize the open green space feel of the dog park. Any trail would have to be evaluated and approved in coordination with Platte County. Although the City still has access to donated limestone screenings from Martin Marietta, staff does not have funding to lay a proper trail base. Without that, a dog park path would be difficult to maintain.

- **How much additional gravel is available for donation?**

Approximately 900 tons of gravel is still available from Martin Marietta for donation.

## Pending Items

Staff is still working on these items, and responses will be provided for a subsequent work session.

- **Price of overhead vs underground electricity to the parks building.**
- **Final recommended fees for commercial and residential plan reviews.**
- **Will the new Parks Shed have room for Nature Sanctuary equipment?**
- **Was there a conceptual design of the original park building addition?**

## ATTACHMENTS:

1. A. HHW Event Statistics
1. B. Clean-up Event Statistics
2. Development Fee Information
3. Pet License Fee Information
4. Liquor License Fee Information
5. Occupational License Fee Information

**Attachment 1 A: HHW Event Statistics**

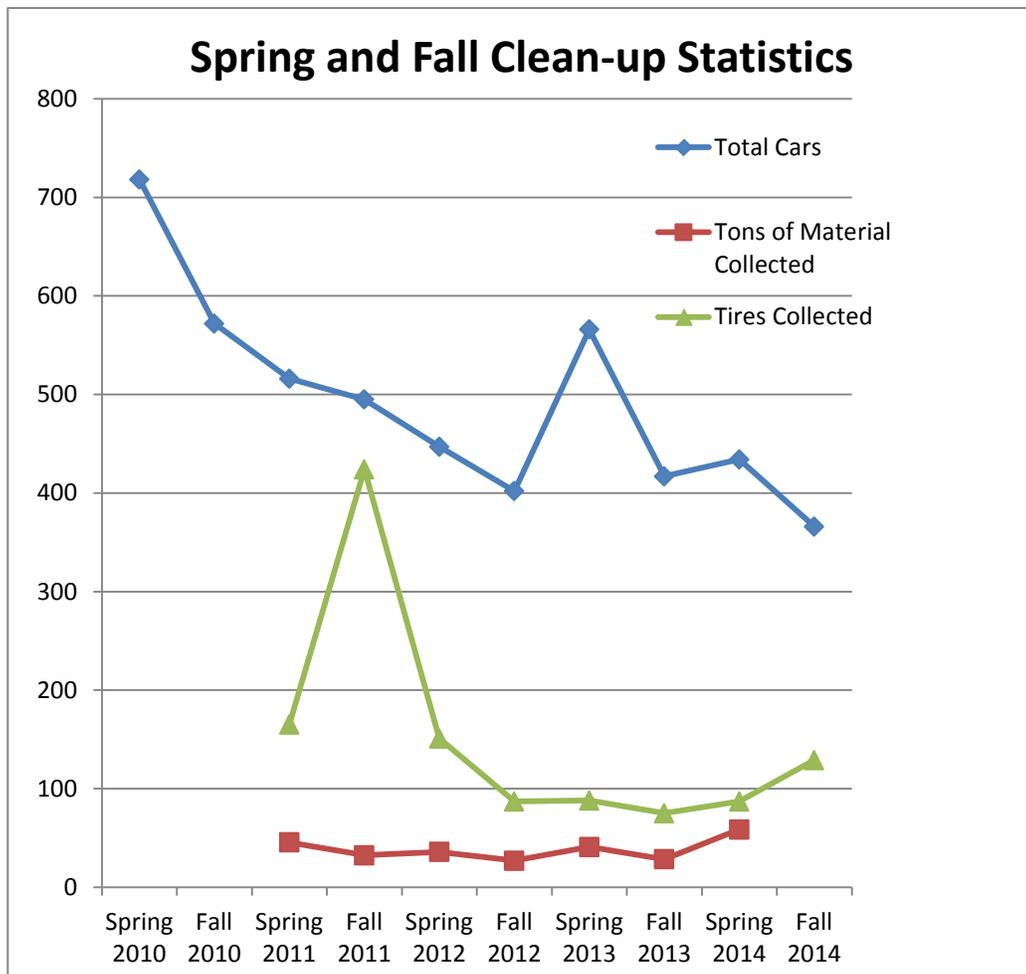
HHW Event Statistics						
Year	Total for Parkville/Riverside Event	Total Parkville At Event	Percentage of Parkville at Mobile Events	Total Parkville Cars at KC Facility	Total Pounds	Percentage of Parkville Residents who Utilize Permanent Drop-Off Sites
2010	134	30	22%	110	21,862	1.9%
2011	95	41	43%	145	25,707	2.6%
2012	122	42	34%	122	27,530	2.1%
2013	121	25	21%	225	28,804	4.0%
2014	69 (Jan-Oct)	16 (Jan-Oct)	23%	139 (Jan-Oct)	17,885 (Jan-Oct)	2.3%

\*Residents from Riverside, Kansas City, Lake Waukomis, Weatherby Lake and other communities attend the event as well. The Kansas City facility is located 12 miles from Parkville City Hall.

### Attachment 1 B: Spring and Fall Clean-up Statistics

Event	Total Cars	Tons of Material Collected	Tires Collected
Spring 2010	718		
Fall 2010	572		
Spring 2011	516	45.57	165
Fall 2011	495	32.45	424
Spring 2012	447	35.93	151
Fall 2012	402	26.94	87
Spring 2013	566	40.93	88
Fall 2013	417	28.49	75
Spring 2014	434	58.58	87
Fall 2014	366		129
<b>Total</b>	<b>4933</b>		

Avg Spring	536.2	45.25	122.75
Avg Fall	450.4	29.29	178.75



Fee based on \$300K (builders cost) 2800 sqft single family home.

	Atchison	Belton	Excelsior	Liberty	KCMO	Lee's Summit	Riverside	Shawnee
Straight valuation	\$ 1,392.55	\$ 1,425.00	\$ 556.80	\$ 1,062.00	\$ 706.00	\$ 927.00	\$ 1,350.00	\$ 943.00
Plan Review fee	\$ -	\$ -	\$ 310.00	\$ 183.00	\$ -	\$ -	\$ -	\$ 606.00
Sqft fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,392.55	\$ 1,425.00	\$ 866.80	\$ 1,245.00	\$ 706.00	\$ 927.00	\$ 1,350.00	\$ 1,549.00

Break down Valuation

	based on total valuation of structure \$100,001.00 to \$500,000.00 For the first \$100,000.00 \$632.55 Plus, for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00 \$3.80	based on total valuation of structure \$100,001.00 to \$500,000.00 For the first \$100,000.00 Plus, for each additional \$625.00 or fraction thereof, to and including \$500,000.00 \$4.00	based on total valuation of structure \$100,001.00 to \$500,000.00 For the first \$108,000.00 Plus, for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00 \$2.90	based on total valuation of structure \$100,001.00 to \$500,000.00 For the first \$100,000.00 Plus, for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00 \$3.62	based on total valuation of structure \$100,001.00 to \$500,000.00 For the first \$100,000.00 Plus, for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00 \$1.30	0.3092% based on total valuation of structure	based on total valuation of structure \$750.00 for first \$50,000 Plus, for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00 \$3.00	based on total valuation of structure \$433.00 for first \$100,000 Plus, for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00 \$2.50
Break down plan Review	\$0	\$0	\$10 + \$1 for every \$1000	\$3.00 for first \$100,000 +.60 over \$100,000	\$0	\$0	\$0	\$0 65% of Permit Fee

Fee based on \$300K (builders cost) 2800 sqft single family home.

	<b>Gladstone</b>	<b>Blue springs</b>	<b>Platte County</b>	<b>Parkville</b>
Straight valuation	\$ 2,649.00	\$ 2,435.87		\$ 2,427.00
Plan Review fee	\$ 30.00	\$ 1,339.00	\$ -	\$ -
Sqft fee		\$ -	\$ 1,105.00	
<b>Total</b>	<b>\$ 2,679.00</b>	<b>\$ 3,774.87</b>	\$ 1,105.00	\$ 2,427.00

Break down Valuation

	<b>Gladstone</b>	<b>Blue springs</b>	<b>Platte County</b>	<b>Parkville</b>
flat fee table.		Based on 125% of 1997	Homes over 1400	based on total
\$300,000 = \$2649.00		UBC table plus	sqft are \$300 for the	valuation of
		valuation of sqft.	first 500 sqft plus	structure
		Valuation breakdown:	\$.35 cents for every	\$100,001.00 to
		Living area \$46 per	sqft over 1400.	\$500,000.00
		sqft. Garage area \$16		For the first
		per sqft. Basement		\$100,000.00
		unfinished \$10.		\$1027.00
		living 1600 sqft X 46=		Plus, for each
		\$73,600. Garage		additional
		400sqftX16= \$6,400		\$1,000.00 or
		Basement 1000		fraction thereof,
		sqftX10= \$10,000.		to and including
		\$90,000 Valuation.		\$500,000.00
		UBC table=		\$7.00
		\$1948.69+125%=		
		\$2435.87		

Break down plan Review	\$30.00 flat fee	55% of permit fee		\$0.00
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Fee based on \$1,000,000.00 (builders cost) new construction commercial building, 10,000 sqft

	Atchison	Belton	Excelsior	Liberty	KCMO	Lee's Summit	Riverside	Shawnee
Straight valuation	\$3,556.52	\$3,556.52	\$ 2,843.80	\$ 3,622.00	\$ 9,201.00	\$ 3,610.00	\$ 3,600.00	\$ 2,693.00
Plan Review fee	\$ 2,312.00	\$ -	\$ 2,025.00	\$ 1,301.35	\$ 655.00	\$ -	\$ -	\$ 1,750.45
Sqft fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,868.52	\$ 3,556.52	\$ 4,868.80	\$ 4,923.35	\$ 9,856.00	\$ 3,610.00	\$ 3,600.00	\$ 4,443.45

Break down Valuation

	based on total valuation of structure \$1,000,000.00 and over For the first \$100,000.00 \$3,556.52 Plus, for each additional \$1,000.00 or fraction thereof \$2.49	based on total valuation of structure \$1,000,000.00 and over For the first \$100,000.00 \$3,556.52 Plus, for each additional \$1,000.00 or fraction thereof \$4.00	based on total valuation of structure For the first \$108,000.00 and up \$257.00 Plus, for each additional \$1,000.00 or fraction thereof, \$2.90	based on total valuation of structure For the first \$100,000.00 \$3,622 Plus, for each additional \$1,000.00 or fraction thereof \$2.47	based on total valuation of structure For the first \$200,000 \$2,561.00 Plus, for each additional \$1,000.00 or fraction thereof \$8.30	0.361%based on total valuation of structure	based on total valuation of structure \$750.00 for first \$50,00 Plus, for each additional \$1,000.00 or fraction thereof, \$3.00	based on total valuation of structure \$433.00 for first \$100,000 Plus, for each additional \$1,000.00 or fraction thereof, \$2.50
Break down plan Review	65% of Permit Fee	\$0	\$25+ \$2 for every \$1000	\$14.35 for first \$1,000 \$1.43 each \$1000	calculator on line	\$0	\$0	65% of Permit Fee

Fee based on \$1,000,000.00 (builders cost) new construction commercial building, 10,000 sqft

	<b>Gladstone</b>	<b>Blue springs</b>	<b>platte County</b>	<b>Parkville</b>
Straight valuation	\$ 7,035.75	\$ 8,762.50	\$ 5,500.00	\$ 5,608.75
Plan Review fee	\$ 300.00	\$ 4,819.00		\$ -
Sqft fee		\$ -	\$ 500.00	
<b>Total</b>	<b>\$ 7,335.75</b>	<b>\$ 13,581.50</b>	<b>\$ 6,000.00</b>	\$ 5,608.75

Break down Valuation

flat fee table. \$1,000,000 = \$7035.75	Based on 125% of 1997 UBC table. \$7010.94 for the first \$1,000,000 plus \$4.56 for each additional \$1,000 or fraction thereof.	\$500 for the first \$5000 of estimated cost plus \$25 for each \$5000 after.	based on total valuation of \$1,000,000.00 and over For the first \$100,000.00 \$5,608.75 Plus, for each additional \$1,000.00 or fraction thereof \$3.65
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Break down plan Review	\$150 per 5K sqft	55% of permit fee	\$500 flat fee	\$0.00
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## Animal Licenses

### Fees

	<u>Spayed/ Neutered</u>	<u>Not S/N</u>	<u>Additional</u>	<u>Penalty</u>	<u>Replacement</u>	<u>Cats?</u>
Parkville	\$5	\$10		50%	\$1	No
Kansas City	\$10		\$27 for 3-year	\$25	\$5	Yes
Liberty	\$5	\$10	50% of fee			No
Riverside	\$4	\$6				Yes
Weatherby Lake	\$4	\$6				Yes
Platte City	\$5	\$10				Yes
North KC	\$0	\$5			\$1	Yes

*Note: KCMO also requires a license for ferrets.*

### Old Rates

### New Rates

<u>Spay/Neuter</u>	<u>Not S/N</u>	<u>Spay/Neuter</u>	<u>Not S/N</u>
\$5	\$10	\$10	\$15

### # Licenses

### New

<u>Spay/Neuter</u>	<u>Not S/N</u>	<u>Spay/Neuter</u>	<u>Not S/N</u>
178	6	178	6

Crnt Rev	\$890	\$60	\$1,780	\$90
New Rev	<b>\$950</b>		<b>\$1,870</b>	
Addtl Rev	<b>\$920</b>			

## Liquor Licenses

Type	Parkville	Rcmd	Diff	# Lic	Old Rev	Addtl Rev	Liberty	Riverside	Gladstone	Platte City	North KC	KCMO
Microbrewer (up to 500 barrels)	\$375			1	\$375		\$375		\$7.50/100		\$150	\$375
Up to 500 barrels	\$37.50				\$0							
Additional 100 barrels	\$7.50				\$0							
Retailer malt liquor original package	\$22.50	\$75	\$53	1	\$22.50	\$52.50	\$20	\$75	\$150	\$75	\$75	\$22.50
Retailer malt liquor by drink off-premises	\$52.50			1	\$52.50		\$52.50	\$75				
Intoxicating liquor original package off-premises	\$75	\$150	\$75	7	\$525	\$525.00	\$20	\$150	\$150	\$150	\$150	
Sunday Sales	\$300			1	\$300		\$300	\$300		\$300		\$300
Resort (also liquor by drink)	\$375	\$450	\$75	19	\$7,125	\$1,425.00	\$450	\$450	\$450	\$450	\$450	\$450
Sunday Sales	\$300			18	\$5,400	\$0.00	\$300	\$300	\$300	\$300		\$300
Temporary resort (3 months)	\$93.75				\$0	\$0.00						
<i>Malt liquor/light wine by drink</i>	\$0.00				\$0	\$0.00		\$75	\$52.50	\$75	\$75	\$52.50
Malt Liquor/Light Wine by Drink (7 days)	\$0.00	\$37.50	\$37.50	7	\$0	\$262.50		\$37.50	\$22.50	\$37.50		\$15
Intoxicating liquor by drink on-premises	\$0.00				\$0	\$0.00			\$450.00			
Liquor per drink on boat/vessel	\$450				\$0	\$0.00						
Wholesaler	\$375				\$0	\$0.00		\$750			\$375	\$375
Temporary Caterer Permit	\$15			2	\$30	\$0.00		\$15	\$10	\$15		\$15
<i>Application Processing Fee</i>					\$0	\$0.00	\$26					
<i>Special Tasting Permit</i>		\$37.50	\$37.50		\$0	\$0.00		\$37.50	\$25	\$37.50		
	\$472.50	\$750.00	\$277.50		\$13,830	\$2,265.00						
<b>Estimated Additional Annual Revenue</b>						<b>\$2,265.00</b>						

## Business Licenses

### Cities

Type of Fee	Parkville	Recommend	Riverside	Platte City	Gladstone	NKC	KCMO	Liberty
Most Licenses	\$40	\$50	\$48	\$34	\$30	\$30-400 based on gross rcpts		\$50
Fireworks	\$200	\$300	\$1,500					\$1,500
Late Fee	\$50	\$25/mo Not exceed \$250		\$25/mo	10%, 2% addtl mo Not exceed 30%		5% 1st mo/5% addtl Not exceed 25%	30 days 10% 60 days 3%/mo
Pro-rated Fee						50% after July 1	1/12 per month	
Contractor/Manuf/ Wholesale/Retail	\$56	\$75	\$84					
Banks	\$320			\$1,000				
Liquor Store/Tvrn				\$70				
Massage Therapist	\$40		\$48 new \$25 renew					
/annual gross rcpts					\$0.30 per \$1K	\$20/\$10K <\$500K		

Current Rev	\$20,544
New Rev (w/o late)	\$27,030
Addtl Rev (w/o late)	\$4,351
New Addtl Rev (w/late)	\$2,135
<b>Total Addtl Rev</b>	<b>\$6,486</b>

	Old Rates		New Rates		
# Lic	Old Fee	Total	New Fee	Total	Diff
351	\$40	\$14,040	\$50	\$17,550	\$3,510
39	\$56	\$2,184	\$75	\$2,925	\$741
1	\$200	\$200	\$300	\$300	\$100
4	\$320	\$1,280	\$320	\$1,280	\$0
1	\$1,000	\$1,000	\$1,000	\$1,000	\$0
24	\$50 Late	\$1,200	(see below)	\$1,575	\$375
16	Unpaid Late	\$640		\$2,400	\$1,760
	Totals	\$20,544		\$27,030	\$6,486

	Fee	# Lic	New Rev
1 month	\$25	5	\$125
2 mos	\$50	2	\$100
3 mos	\$75	15	\$1,125
4 mos	\$100	1	\$100
5 mos	\$125	1	\$125
6 mos	\$150	16	\$2,400
7 mos	\$175		\$0
8 mos	\$200		\$0
9 mos	\$225		\$0
10 mos	\$250		\$0

Unpaid Late: If all late businesses paid in November  
 Note: These estimates are based on current business licenses.

**Capital Improvement Program  
FY 2015**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Community Development		Multi-year Project	Year 2 of 2	Upgrade Zoning and Subdivision Regulations	Current regulations were developed over the past 50 years. Many sections are outdated and conflict with adopted plans. 12-18 month process will include legal reviews and public engagement. Initial work began in 2014 but all funding is anticipated in 2015.	100% General Fund	\$ 85,000	\$ 85,000
Community Development		Equipment	Replacement	Com Dev Vehicle	Replace 2000 F150 Truck due to increased maintenance costs. Replace with a small SUV with all-weather mats and LED safety flashers. Could be used by other departments.	100% General Fund (includes trade-in value)	\$ 25,000	\$ 25,000
<b>Community Development Total</b>							<b>\$ 110,000</b>	<b>\$ 110,000</b>
Nature Sanctuary		Project	New	Maintenance Utility Connection	Extend electricity to serve the Nature Sanctuary maintenance shed	50% General Fund; 50% Nature Sanctuary Fund	\$ 4,000	\$ 4,000
<b>Nature Sanctuary Total</b>							<b>\$ 4,000</b>	<b>\$ 4,000</b>
Parks		Project	New	Maintenance and Equipment Storage Facility	Storage and shop area to protect and maintain equipment.	100% General Fund	\$ 35,000	\$ 35,000
Parks		Multi-year Project	Year 3 of 3	Parks Building Façade Improvements	Majority of construction was completed in 2014. Code violations were identified upon inspection that will require previously anticipated electrical improvements.	62% Parks Donations; 29% Sewer (transfer to Projects Fund); 9% General Fund	\$ 87,264	\$ 7,500
Parks		Multi-year Project	Year 1 of 5	Replace or Improve/Expand Permanent Restroom Facility in English Landing Park	Project involves improvements to the restroom facility near the entrance of English Landing Park. Desired improvements include a family restroom and ADA access. Design will be funding dependent.	7.5% Park Donations; 10% Platte County Outreach Grant; 5% General Fund; 77.5% Fewson Fund loan	\$ 200,000	\$ 25,000

**Capital Improvement Program  
FY 2015**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Parks		Project	New	Parks Master Plan Update	Update to the 2008 Parkville Parks Plan (P3). Much of P3 has been implemented or needs to be re-evaluated due to changing priorities. The addition of Platte Landing Park to the system requires a re-evaluation of priorities, needs, and proper locations for future amenities.	80% City; 20% Platte County Grant	\$ 50,000	\$ 40,000
<b>Parks Total</b>							<b>\$ 372,264</b>	<b>\$ 107,500</b>
Police		Equipment	Replacement	Patrol Vehicle	2015 AWD Police Ford Taurus Sedan including emergency equipment, video, radio, etc.	100% General Fund (includes trade-in value)	\$ 34,500	\$ 34,500
<b>Police Total</b>							<b>\$ 34,500</b>	<b>\$ 34,500</b>
Public Works		Multi-year Project	Year 3 of 3	Downtown Entryway Improvement Project	Includes sidewalk, entrway sign, downtown markers, decorative streetlighting, and landscaping on Route 9 near White Aloe Creek bridge. Grant awarded in 2013. Design completed in 2014. Construction scheduled for 2015. 2015 funds are reserved for construction observation if needed.	4% General Fund, 7% Projects Fund, 17% Donation, 8% Fewson Fund, 64% Grant	\$ 210,610	\$ 14,175
Public Works		Project	Year 2 of 2	North Crooked Road Erosion/Bank Stabilization/Guardrail	The City, Platte County, and Parkville Special Road District are partnering on this project. Project will armor the creek bank and add a guardrail on the east side of the road. Design is underway. City's commitment is for construction, which will begin in 2015.	47.5% Platte County, 5% Parkville Road District, 47.5% General Fund	\$ 200,000	\$ 95,000
Public Works		Project	New	Sinkhole Geotechnical Review	Complete a geotechnical study to determine cause and options to repair the sinkhole near 10433 NW River Hills Plc.	100% General Fund	\$ 15,000	\$ 15,000
Public Works		Project	New	Highway 9 Corridor Study	Develop and adopt a preliminary design for Highway 9 widening and related improvements to help guide future development along the corridor.	8% General Fund, 31% Partner Contributions, 61% Grant	\$ 195,000	\$ 15,000
<b>Public Works Total</b>							<b>\$ 500,000</b>	<b>\$ 139,175</b>
Sewer								
Sewer								
Sewer								
Sewer								

**Capital Improvement Program  
FY 2015**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Sewer								
<b>Sewer Total</b>							\$ -	\$ -
Streets		Maintenance	New	Crack Sealing	City crews use a rented machine from Weatherby lake for \$750 per week and plan on 4 weeks of use in addition to purchasing approx. 15 tons of sealing material to seal cracks up to 1" in width. Covers approx. 15 lane miles.	100% Transportation Fund	\$ 20,000	\$ 20,000
Streets		Maintenance	New	Asphalt Mill & Overlay	Contractor to roto-mill and asphalt overlay various streets in the City that have become deteriorated. Will evaluate with new Public Works Director to determine best combination of all maintenance programs (street striping, slurry sealing, etc.) with available funding.	100% Transportation Fund	\$ 220,000	\$ 220,000
Streets		Maintenance	New	Street Striping	Needed to re-paint faded areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 10,000	\$ 10,000
Streets		Maintenance	New	Curb & Sidewalk Repair	Repairs defective sections of curb and sidewalk (approx. 3000') due to offsets in the sidewalks and general deterioration of the curbs.	100% Transportation Fund	\$ 100,000	\$ 100,000
Streets		Equipment	Replacement	Tractors with ditch bank mowers	Replacement of 1 of 2 1996 Ford 3930 tractors with ditch bank mowers. Used for mowing approximately 18 miles of city rights-of-way, railroad, and river banks.	100% Transportation Fund (trade-in value included)	\$ 42,500	\$ 42,500
Streets		Equipment	Replacement	Street Department Truck/Plow/Spreader	There are ten trucks in the street fleet. The City is currently on a 10-year cycle to replace 1 each year. Replace 2 vehicles in 2015 to catch up for years when replacement was deferred.	100% Transportation Fund	\$ 110,000	\$ 110,000
<b>Streets Total</b>							\$ 502,500	\$ 502,500
<b>Grand Total</b>							\$ 1,523,264	\$ 897,675
<b>2015 Budget Impact</b>								
<b>By Funding Source</b>								
General Fund							\$	378,175
Sewer Fund								TBD
Transportation Fund							\$	502,500
Nature Sanctuary Fund							\$	2,000
Parks Donation Fund							\$	15,000
TOTAL							\$	897,675

**Capital Improvement Program  
FY 2016**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Com Dev		Equipment	Replacement	Inspections Vehicle	Replace 2004 Ford Taurus with similar sedan or SUV due to increasing age and maintenance costs due to age of parts. Vehicle is used for out-of-town travel which is now limited due to reliability.	100% General Fund (\$3500 trade-in value included)	\$ 22,000	\$ 22,000
<b>Com Dev Total</b>							<b>\$ 22,000</b>	<b>\$ 22,000</b>
Parks/Sewer		Equipment	New	JD 6-Series Tractor with Turf Tires	Replacement for aging (30+ years) tractor in fleet used primarily to mow riverfront parks. May be shared with sewer for maintaining fields near wastewater treatment plant.	50% Sewer Fund, 50% General Fund	\$ 50,000	\$ 50,000
Parks		Multi-Year Project	Year 2 of 5	Replace or Improve/Expand Permanent Restroom Facility in English Landing Park	1st Loan Repayment Due on Fewson Loan.	7.5% Park Donations; 10% Platte County Outreach Grant; 5% General Fund; 77.5% Fewson Fund loan	\$ 200,000	\$ 41,000
Parks		Equipment	Replacement	Zero Turn Mower	Replace 1 of 2 aging zero turn mowers used to maintain small parks and rights-of-way.	100% General Fund	\$ 17,500	\$ 17,500
Parks		Multi-Year Project	Year 1 of 3	English Landing Park Flood Berm - Phase 1A	Multi-year project to construct the White Alloe Creek flood berm in phases.	100% General Fund	\$ 150,000	\$ 50,000
<b>Parks Total</b>							<b>\$ 417,500</b>	<b>\$ 158,500</b>
Police		Equipment	Replacement	Patrol Vehicle	2016 AWD Police Ford Taurus Sedan including emergency equipment, video, radio, etc.	100% General Fund	\$ 35,115	\$ 35,115
<b>Police Total</b>							<b>\$ 35,115</b>	<b>\$ 35,115</b>
Public Works		Project	New	Downtown Flood Control Cost-Benefit Analysis	Army Corps of Engineers received a Section 205 grant to complete this next step in the Flood Control Study that was completed in 2013. Corps has stated that earliest local match funding will be needed is 2016.	100% General Fund	\$ 50,000	\$ 50,000
<b>Public Works Total</b>							<b>\$ 50,000</b>	<b>\$ 50,000</b>

**Capital Improvement Program  
FY 2016**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Sewer								
Sewer								
Sewer								
Sewer								
<b>Sewer Total</b>							\$ -	\$ -
Streets		Maintenance	New	2" Asphalt Mill and Overlay	Contractor to roto-mill and asphalt overlay various streets in the City that have become deteriorated.	100% Transportation Fund	\$ 200,000	\$ 200,000
Streets		Maintenance	New	Crack Sealing	City crews use a rented machine from Weatherby lake for \$750 per week and plan on 4 weeks of use in addition to purchasing approx. 15 tons of sealing material to seal cracks up to 1" in width. Covers approx. 15 lane miles.	100% Transportation Fund	\$ 20,000	\$ 20,000
Streets		Maintenance	New	Street Striping	Needed to re-paint faded areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 10,000	\$ 10,000
Streets		Equipment	Replacement	Street Department Truck/Plow/Spreader	Ten trucks in street fleet. Currently on a 10-year cycle to replace 1 each year. Replace 2 vehicles in 2015 to catch up for years when replacement was deferred.	100% Transportation Fund	\$ 55,000	\$ 55,000
Streets		Equipment	New and Replacement	Case Uniloader w/ mini mill attachment	Trade in of Case SR220 for new machine with HyFlo and 24" mini milling machine attachment.	100% Transportation Fund (includes \$25,000 trade-in value)	\$ 65,000	\$ 65,000
<b>Streets Total</b>							\$ 350,000	\$ 350,000
<b>Grand Total</b>							\$ 874,615	\$ 615,615

<b>2016 Budget Impact</b>	
<b>By Funding Source</b>	
General Fund	\$ 240,615
Sewer Fund	\$ 25,000
Transportation Fund	\$ 350,000
Other Fund	\$ -
<b>TOTAL</b>	<b>\$ 615,615</b>

**Capital Improvement Program  
FY 2017**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
IT		Equipment	Replacement	Computer Replacement Cycle	Begin a cycle to replace 25% of office computers each year in order to maintain a four-year replacement cycle for software, hardware, operating systems, and warranties.	100% General Fund	\$ 5,000	\$ 5,000
<b>IT Total</b>							<b>\$ 5,000</b>	<b>\$ 5,000</b>
Parks		Multi-Year Project	Year 2 of 3	English Landing Park Flood Berm - Phase 1B	Multi-year project to construct the White Alloe Creek flood berm in phases.	100% General Fund	\$ 150,000	\$ 50,000
Parks		Multi-Year Project	Year 3 of 5	Replace or Improve/Expand Permanent Restroom Facility in English Landing Park	2nd Loan Repayment Due on Fewson Loan.	7.5% Park Donations; 10% Platte County Outreach Grant; 5% General Fund; 77.5% Fewson Fund loan	\$ 200,000	\$ 41,000
Parks		Equipment	Replacement	Zero Turn Mower	Replace 1 of 2 aging zero turn mowers used to maintain small parks and rights-of-way.	100% General Fund	\$ 17,500	\$ 17,500
Parks		Equipment	New	Boom Mower Attachment	Attachment to 6-series tractor used for mowing medians and riverbank.	100% General Fund	\$ 40,000	\$ 40,000
<b>Parks Total</b>							<b>\$ 407,500</b>	<b>\$ 148,500</b>
Police		Equipment	Replacement	Patrol Vehicle	2017 AWD Police Ford Taurus Sedan including emergency equipment, video, radio, etc.	100% General Fund	\$ 35,850	\$ 35,850
<b>Police Total</b>							<b>\$ 35,850</b>	<b>\$ 35,850</b>
Sewer								
Sewer								
Sewer								
<b>Sewer Total</b>							<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program  
FY 2017**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Streets		Equipment	Replacement	Tractors with ditch bank mowers	Replacement of 1 of 2 1996 Ford 3930 tractors with ditch bank mowers. Used for mowing approximately 18 miles of city rights of way plus railroad and river banks.	100% Transportation Fund (\$10K trade-in value included)	\$ 42,500	\$ 42,500
Streets		Maintenance	New	Crack Sealing	City crews use a rented machine from Weatherby lake for \$750 per week and plan on 4 weeks of use in addition to purchasing approx. 15 tons of sealing material to seal cracks up to 1" in width. Covers approx. 15 lane miles.	100% Transportation Fund	\$ 20,000	\$ 20,000
Streets		Maintenance	New	Street Striping	Needed to re-paint faded areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 10,000	\$ 10,000
Streets		Equipment	Replacement	Street Department Truck/Plow/Spreader	Ten trucks in street fleet. Currently on a 10-year cycle to replace 1 each year.	100% Transportation Fund	\$ 55,000	\$ 55,000
Streets		Maintenance	New	Curb & Sidewalk Repair	Repairs defective sections of curb and sidewalk (approx. 3000') due to offsets in the sidewalks and general deterioration of the curbs.	100% Transportation Fund	\$ 150,000	\$ 150,000
<b>Streets Total</b>							<b>\$ 235,000</b>	<b>\$ 277,500</b>
<b>Grand Total</b>							<b>\$ 683,350</b>	<b>\$ 466,850</b>

<b>2017 Budget Impact</b>	
<b>By Funding Source</b>	
General Fund	\$ 189,350
Sewer Fund	\$ -
Transportation Fund	\$ 277,500
Other Fund	\$ -
<b>TOTAL</b>	<b>\$ 466,850</b>

**Capital Improvement Program  
FY 2018**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
IT		Equipment	Replacement	Computer Replacement Cycle	Continue cycle to replace 25% of office computers each year in order to maintain a four-year replacement cycle for software, hardware, operating systems, and warranties.	100% General Fund	\$ 5,000	\$ 5,000
<b>IT Total</b>							<b>\$ 5,000</b>	<b>\$ 5,000</b>
Parks		Multi-Year Project	Year 3 of 3	English Landing Park Flood Berm - Phase 1C	Multi-year project to construct the White Alloe Creek flood berm in phases.	100% General Fund	\$ 150,000	\$ 50,000
Parks		Multi-Year Project	Year 4 of 5	Replace or Improve/Expand Permanent Restroom Facility in English Landing Park	3rd Loan Repayment Due on Fewson Loan.	7.5% Park Donations; 10% Platte County Outreach Grant; 5% General Fund; 77.5% Fewson Fund loan	\$ 200,000	\$ 41,000
<b>Parks Total</b>							<b>\$ 350,000</b>	<b>\$ 91,000</b>
Police		Equipment	Replacement	Patrol Vehicle	2018 AWD Police Ford Taurus Sedan including emergency equipment, video, radio, etc.	100% General Fund	\$ 36,570	\$ 36,570
<b>Police Total</b>							<b>\$ 36,570</b>	<b>\$ 36,570</b>
Sewer								
Sewer								
Sewer								
<b>Sewer Total</b>							<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program  
FY 2018**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Streets		Maintenance	New	2" Asphalt Mill and Overlay	Contractor to roto-mill and asphalt overlay various streets in the City that have become deteriorated.	100% Transportation Fund	\$ 200,000	\$ 200,000
Streets		Maintenance	New	Crack Sealing	City crews use a rented machine from Weatherby lake for \$750 per week and plan on 4 weeks of use in addition to purchasing approx. 15 tons of sealing material to seal cracks up to 1" in width. Covers approx. 15 lane miles.	100% Transportation Fund	\$ 20,000	\$ 20,000
Streets		Maintenance	New	Street Striping	Needed to re-paint faded areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 10,000	\$ 10,000
Streets		Equipment	Replacement	Street Department Truck/Plow/Spreader	Ten trucks in street fleet. Currently on a 10-year cycle to replace 1 each year. Replace 2 to catch up with deferred maintenance.	100% Transportation Fund	\$ 110,000	\$ 110,000
<b>Streets Total</b>							<b>\$ 340,000</b>	<b>\$ 340,000</b>
<b>Grand Total</b>							<b>\$ 731,570</b>	<b>\$ 472,570</b>

<b>2018 Budget Impact</b>	
<b>By Funding Source</b>	
General Fund	\$ 132,570
Sewer Fund	\$ -
Transportation Fund	\$ 340,000
Other Fund	
<b>TOTAL</b>	<b>\$ 472,570</b>

**Capital Improvement Program  
FY 2019**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
IT		Equipment	Replacement	Computer Replacement Cycle	Continue cycle to replace 25% of office computers each year in order to maintain a four-year replacement cycle for software, hardware, operating systems, and warranties.	100% General Fund	\$ 5,000	\$ 5,000
<b>IT Total</b>							<b>\$ 5,000</b>	<b>\$ 5,000</b>
Parks		Multi-Year Project	Year 5 of 5	Replace or Improve/Expand Permanent Restroom Facility in English Landing Park	4th and Final Loan Repayment Due on Fewson Loan.	7.5% Park Donations; 10% Platte County Outreach Grant; 5% General Fund; 77.5% Fewson Fund loan	\$ 200,000	\$41,000
<b>Parks Total</b>							<b>\$ 200,000</b>	<b>\$41,000</b>
Police		Equipment	Replacement	Patrol Vehicle	2019 AWD Police Ford Taurus Sedan including emergency equipment, video, radio, etc.	100% General Fund	\$ 37,300	\$ 37,300
<b>Police Total</b>							<b>\$ 37,300</b>	<b>\$ 37,300</b>
Sewer								
Sewer								
Sewer								

**Capital Improvement Program  
FY 2019**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Sewer								
<b>Sewer Total</b>							\$ -	\$ -
Streets		Maintenance	New	Crack Sealing	City crews use a rented machine from Weatherby lake for \$750 per week and plan on 4 weeks of use in addition to purchasing approx. 15 tons of sealing material to seal cracks up to 1" in width. Covers approx. 15 lane miles.	100% Transportation Fund	\$ 20,000	\$ 20,000
Streets		Maintenance	New	Street Striping	Needed to re-paint faded areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 10,000	\$ 10,000
Streets		Maintenance	New	2" Asphalt Mill and Overlay	Contractor to roto-mill and asphalt overlay various streets in the City that have become deteriorated.	100% Transportation Fund	\$ 160,000	\$ 160,000
Streets		Maintenance	New	Curb & Sidewalk Repair	Repairs defective sections of curb and sidewalk (approx. 3000') due to offsets in the sidewalks and general deterioration of the curbs.	100% Transportation Fund	\$ 120,000	\$ 120,000
Streets		Equipment	Replacement	Street Department Truck/Plow/Spreader	Ten trucks in street fleet. Currently on a 10-year cycle to replace 1 each year.	100% Transportation Fund	\$ 55,000	\$ 55,000
<b>Streets Total</b>							\$ 365,000	\$ 365,000
<b>Grand Total</b>							\$ 607,300	\$ 448,300

<b>2019 Budget Impact</b>	
<b>By Funding Source</b>	
General Fund	\$ 83,300
Sewer Fund	\$ -
Transportation Fund	\$ 365,000
Other Fund	\$ -
<b>TOTAL</b>	<b>\$ 448,300</b>

**Capital Improvement Program  
FY 2020**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
IT		Equipment	Replacement	Computer Replacement Cycle	Continue cycle to replace 25% of office computers each year in order to maintain a four-year replacement cycle for software, hardware, operating systems, and warranties.	100% General Fund	\$ 5,000	\$ 5,000
<b>IT Total</b>							<b>\$ 5,000</b>	<b>\$ 5,000</b>
Police		Equipment	Replacement	Patrol Vehicle	2019 AWD Police Ford Taurus Sedan including emergency equipment, video, radio, etc.	100% General Fund	\$ 37,300	\$ 37,300
<b>Police Total</b>							<b>\$ 37,300</b>	<b>\$ 37,300</b>
Sewer								
Sewer								
Sewer								
<b>Sewer Total</b>							<b>\$ -</b>	<b>\$ -</b>
Streets		Maintenance	New	Crack Sealing	City crews use a rented machine from Weatherby lake for \$750 per week and plan on 4 weeks of use in addition to purchasing approx. 15 tons of sealing material to seal cracks up to 1" in width. Covers approx. 15 lane miles.	100% Transportation Fund	\$ 20,000	\$ 20,000
Streets		Maintenance	New	Street Striping	Needed to re-paint faded areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 10,000	\$ 10,000
Streets		Maintenance	New	2" Asphalt Mill and Overlay	Contractor to roto-mill and asphalt overlay various streets in the City that have become deteriorated.	100% Transportation Fund	\$ 250,000	\$ 250,000
Streets		Equipment	Replacement	Street Department Truck/Plow/Spreader	Ten trucks in street fleet. Currently on a 10-year cycle to replace 1 each year.	100% Transportation Fund	\$ 55,000	\$ 55,000
<b>Streets Total</b>							<b>\$ 335,000</b>	<b>\$ 335,000</b>
<b>Grand Total</b>							<b>\$ 377,300</b>	<b>\$ 377,300</b>

<b>2019 Budget Impact</b>	
<b>By Funding Source</b>	
General Fund	\$ 42,300
Sewer Fund	\$ -
Transportation Fund	\$ 335,000
Other Fund	\$ -
<b>TOTAL</b>	<b>\$ 377,300</b>

**Capital Improvement Program  
Unfunded Future Projects**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Community Development		Project	New	OTD-R Zoning District and Guidelines	In 2011 the City adopted the new Old Town District - Residential Zone and related guidelines to preserve the character of the downtown neighborhood. This project would rezone residential properties from R-4 Multi-Family to the new OTD-R. Costs include notifications, legal reviews, map and code updates, legal notices, etc. Public meetings and workshops are not included.	100% General Fund	\$ 10,000	\$ 10,000
Community Development		Project	New	Demolish Home on City Property (6201 Hwy 9)	Home is located on City parkland that was dedicated in 2006. The developer is obligated to demolish the home at the time of development. The City cannot force the developer to act sooner, but could recoup the costs through a development agreement. Property generates numerous citizen complaints.	100% General Fund	\$ 15,000	\$ 15,000
Parks		Project	New	Platte Landing Park Playground	This project would add a playground at Platte Landing Park. Could be funded in whole or part through and Outreach Grant.	100% General Fund	\$ 50,000	\$ 50,000
Parks		Project	New	English Landing Parks Low Water Crossing Improvements	This project would raise the low water crossing in English Landing Park to reduce the amount of time the park is closed due to backwater from the Missouri River flooding out the crossing.	100% General Fund	\$ 150,000	\$ 150,000
Parks		Project	New	Southern Platte Pass Trail Maintenance	The City is responsible for maintenance of the multi-modal trail along Route 45 that is beginning to show wear. Funds need to be budgeted for periodic routine maintenance. The need will grow with the completion of Route 45 - Phase C.	100% Transportation Fund	\$ 50,000	\$ 50,000
Parks		Project	New	Grigsby Field Bleacher Shade Canopy	This project would add sun shades over the bleachers.	100% General Fund	\$ 20,000	\$ 20,000
Parks		Equipment	New	Commercial soil/drill seeder	This equipment would allow the parks staff to perform seeding more efficiently.	100% General Fund	\$ 5,000	\$ 5,000
Public Works		Project	New	Railroad Quiet Zones	Necessary improvements at East St. and Main St. to establish a railroad Quiet Zone in downtown Parkville.	100% General Fund	\$ 1,000,000	\$ 1,000,000
Public Works		Project	New	Intersection Improvements - Livable Communities Recommendations - Phase 1	Placeholder for Phase 1 intersection improvements as recommended in the Livable Communities Study to improve transportation flow through downtown. Improvements are subject to design but may include bump-out islands, landscaping, and crossing improvements.	100% General Fund	\$ 500,000	\$ 500,000
Public Works		Project	New	Parkville Athletic Complex (PAC) Detention Pond Dredging	Removal of unwanted silt in the bottom of the retention pond.	100% General Fund	\$ 100,000	\$ 100,000

**Capital Improvement Program  
Unfunded Future Projects**

Division	Account Code	Type	New or Replacement?	Name	Project Description	Funding Source	Total Cost	Budget Impact
Public Works		Project	New	City Entry Signage	Improve entryway signage at key intersections.	100% General Fund	\$ 50,000	\$ 50,000
Stormwater		Project	New	Main Street Drainage Improvements	This project would improve the stormwater drainage along Main Street from the river to approx. 12th Street.	100% General Fund	\$ 500,000	\$ 500,000
Stormwater		Project	New	Elm Street Creek Crossing Improvement	This project would reduce the likelihood of water overtopping Elm Street.	100% General Fund	\$ 100,000	\$ 100,000
Stormwater		Project	New	Mill Street Culvert Guardrail	This project would add guardrails along Mill Street just west of Crooked Road.	100% General Fund	\$ 50,000	\$ 50,000
Streets		Project	New	Main Street Bridge Widening	Current bridge width is only 1 1/2 lanes. This is a potential conflict area as activity in Platte Landing Park grows, particularly with heavy vehicle/truck traffic for the boat ramp.	100% General Fund	\$ 100,000	\$ 100,000
Streets		Project	New	Bell Road Improvements (63rd St. to 59th Terrace)	This project would regrade the street, add curb and gutter, sidewalks, utilities, and lighting.	100% General Fund	\$ 1,500,000	\$ 1,500,000
Streets		Maintenance	New	Full Depth Patching and Street Replacement	Street maintenance program currently does not include funding for complete street replacement. Staff recommends annual patching (\$25,000) and bi-annual funding for major replacement.	100% Transportation Fund	\$ 325,000	\$ 325,000
Streets		Project	New	Kelly Industrial Park Street Replacement	Full Depth replacement of the concrete streets in the development that are in need of replacement.	100% Transportation Fund	\$ 300,000	\$ 300,000
Streets		Project	New	Highway 9 Widening and Related Improvements	Placeholder to implement recommendations of the Route 9 Corridor Study. As development occurs adjacent to Hwy 9 develop additional traffic will be generated and require improvements to the existing system such as through lanes, turn lanes, curbs, sidewalks, lighting, landscaping, etc.	80% Grants, 20% General Fund	\$ 5,000,000	\$ 1,000,000
<b>TOTAL</b>							<b>\$ 9,825,000</b>	<b>\$ 5,825,000</b>

<b>Future Budget Impact</b>		
<b>By Funding Source</b>		
General Fund		\$ 5,150,000
Sewer Fund		\$ -
Transportation Fund		\$ 675,000
Other Fund		\$ -
<b>TOTAL</b>		<b>\$ 5,825,000</b>

# Transportation Fund (40)

Last Updated 10/31/14

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 YTD	2014 Projected	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
<i>Beginning Fund Balance</i>	\$227,141	\$ 89,288	\$ 190,187	\$ 162,317	\$ 162,682	\$ 162,682	\$ 308,143	\$ 96,643	\$ 47,783	\$ 91,069	\$ 91,039	\$ 84,762
<b>Revenues</b>												
Parkville Special Road District	114,870	120,346	122,341	122,600	121,709	122,600	126,000	127,890	129,808	131,755	133,732	133,732
City Transportation Sales Tax	454,319	380,193	398,083	400,000	367,612	435,000	435,000	441,525	448,148	454,870	461,693	461,693
Motor Fuel Tax	123,157	141,412	140,867	141,000	118,321	142,000	141,000	143,115	145,262	147,441	149,652	149,652
County Transportation Sales Tax	123,552	137,379	134,865	138,000	178,948	178,948	170,000	172,550	175,138	177,765	180,432	180,432
Curb/Sidewalk Cost Share			-	-	10,000	10,000	-	-	-	-	-	-
Sale of Equipment					8,275	8,275	10,000					
MPR Safety Funds					4,300	4,300	-					
Leased Properties		6,470	900	-	400	-	-	-	-	-	-	-
<b>Transportation Fund Revenues:</b>	<b>815,898</b>	<b>866,050</b>	<b>797,056</b>	<b>801,600</b>	<b>809,565</b>	<b>901,123</b>	<b>882,000</b>	<b>885,080</b>	<b>898,356</b>	<b>911,832</b>	<b>925,509</b>	<b>925,509</b>
<b>Total Sources:</b>	<b>1,043,039</b>	<b>955,338</b>	<b>987,243</b>	<b>963,917</b>	<b>972,247</b>	<b>1,063,805</b>	<b>1,190,143</b>	<b>981,723</b>	<b>946,140</b>	<b>1,002,901</b>	<b>1,016,548</b>	<b>1,010,271</b>
<b>Expenditures</b>												
Administration		-	-	-	-	-	-	-	-	-	-	-
Streets - Capital	171,177	196,151	88,560	295,000	31,478	85,182	502,500	350,000	277,500	340,000	365,000	335,000
Streets - Operating			-	313,050	222,316	315,480	346,000	351,190	356,458	361,805	367,232	335,000
Transfers	782,574	569,000	736,000	355,000	295,833	355,000	245,000	232,750	221,113	210,057	199,554	189,576
<b>Transportation Fund Expenditures:</b>	<b>953,751</b>	<b>765,151</b>	<b>824,560</b>	<b>963,050</b>	<b>549,628</b>	<b>755,662</b>	<b>1,093,500</b>	<b>933,940</b>	<b>855,070</b>	<b>911,862</b>	<b>931,786</b>	<b>859,576</b>
<b>Estimated Ending Balance (deficit):</b>	<b>89,288</b>	<b>190,187</b>	<b>162,682</b>	<b>867</b>	<b>422,620</b>	<b>308,143</b>	<b>96,643</b>	<b>47,783</b>	<b>91,069</b>	<b>91,039</b>	<b>84,762</b>	<b>150,695</b>

**2015 Budget  
Transportation Fund**

Transportation Fund (40) Revenues and Expenses								
Type	Account	Description	Account	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Budget
Rev: Transportation	Beginning Fund Balance	Projected carryover from prior year.		89,288	190,188	162,317	162,684	308,145
	Parkville Special Road District	The City's percentage of property tax assessed by the County for the Special Road District.	41006-00	120,346	122,341	122,600	122,600	126,000
	City Transportation Sales Tax	The City levies a 0.5% sales tax to fund transportation projects.	41404-00	380,193	398,083	400,000	435,000	435,000
	Motor Fuel Tax	The State collects the tax on motor fuel and remits a portion to the City.	41405-00	141,412	140,867	141,000	142,000	141,000
	County Transportation Sales Tax	This is the City's portion of the County sales tax for transportation projects.	41406-00	137,379	134,865	138,000	178,948	170,000
	MPR Safety Funds	Grant funds from the City's property and liability insurer for safety projects.	41505-00				4,300	
	Leased Properties	This line item is no longer used.	41802-00	6,470	900			
	Refunds	Miscellaneous reimbursements and proceeds from sale of equipment.	41901-00	80,250			18,275	10,000
<b>Total Transportation Fund (40) Revenues</b>				<b>955,338</b>	<b>987,244</b>	<b>963,917</b>	<b>1,063,807</b>	<b>1,190,145</b>

**2015 Budget  
Transportation Fund**

Transportation Fund (40) Revenues and Expenses								
Type	Account	Description	Account	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Budget
Exp: Streets (520)	Building Maintenance & Repair	Maintenance and repairs for the street barn including security system, minor roof repairs, HVAC, etc. Funding in 2015 includes replacement for garage doors.	06-01-00			2,300	2,300	11,500
	Vehicle & Equipment Maintenance	Maintenance work for Street Department vehicles and equipment such as brakes, tires, hydraulic problems, etc.	06-21-00			10,500	10,000	10,500
	Vehicle & Equipment Gas & Oil	Fuel for Street Department vehicles and equipment.	06-22-00			25,500	25,500	25,500
	Emergency Snow Removal	Purchase of sand and salt to spread on roads during snow removal.	07-20-00			30,000	30,000	30,000
	Storm Sewers - General Repair	All general repairs on the City's storm sewer system	07-32-00			2,500		2,500
	Street Repair Materials	For asphalt necessary to complete simple repairs on city streets. This does not include asphalt overlay projects, crack seal materials, dirt, and paint.	07-33-00			15,000	15,000	15,000
	Street Lights	Utility charges for city street lights and costs for routine repair and maintenance.	07-41-00			210,250	220,000	228,000
	Street Signs	Purchase of street signs needed for City streets. Retrofit reflectivity program by 2015, replace warning signs and regulatory signs.	07-44-00			2,000	1,800	2,000
	Street Sweeping	Street sweeping is conducted every spring and fall.	07-45-00			8,000	6,780	8,500
	Tree Trimming & Removal	Maintenance of trees located within rights-of-way on City streets.	07-52-00			4,000	3,000	4,000
	Rental Equipment	Rental costs for equipment not owned by the City such as air compressors, tractor with extendable arm for ROW tree trimming, and bucket trucks.	07-60-00			2,000	1,000	8,000
	Miscellaneous	Miscellaneous uncategorized expenses related to the maintenance of the City's street network.	09-21-00			1,000	100	500
<b>Expenses: Streets (520)</b>				-	-	313,050	315,480	346,000

**2015 Budget  
Transportation Fund**

Transportation Fund (40) Revenues and Expenses								
Type	Account	Description	Account	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Budget
Exp: CIP	Street Programs	Miscellaneous expenses related to capital improvements for street maintenance.	04-85-01				27	
	Equipment	Purchase of equipment for various street projects such as trucks, snowplowing equip. tractors, mowing equip.	04-85-01			50,000	50,379	152,500
	Crack Seal Project	To fund the annual Crack Seal Project.	04-81-00	8,356	14,303	20,000	20,000	20,000
	Slurry Seal Project	To fund the annual Slurry Seal Project.	04-82-00	49,681	10,970	95,000	-	
	Street Striping	Annual street striping project.	04-83-00			10,000	6,902	10,000
	Asphalt Overlay Program	To fund the materials and service for the Asphalt Overlay Program. This program is completed every two years.	04-85-00	78,114		120,000	-	220,000
	Curb & Sidewalk Program	To fund the materials and service for the Curb & Sidewalk Program. This program is the removal and replacement of City curbs and sidewalks.	04-90-00	60,000	63,287		7,874	100,000
<b>Expenses: CIP</b>				196,150	88,560	295,000	85,182	502,500
Exp: Transfers (550)	Transfer to General Fund	Fund transfer to reimburse Streets Departments for transportation related expenses.	20-10-00	508,000	625,000	355,000	355,000	245,000
	Transfer to Equipment Fund	Fund transfer to purchase transportation related equipment.	20-42-00	20,000	111,000			
	Transfer to Projects Fund	Fund transfer to fund transportation related projects.	20-43-00	41,000				
<b>Expenses: Transfers (550)</b>				569,000	736,000	355,000	355,000	245,000
<b>Total Transportation Fund (40) Expenses</b>				765,150	824,560	963,050	755,662	1,093,500
<b>Ending Fund Balance Transportation Fund (40)</b>				190,188	162,684	867	308,145	96,645

## CITY OF PARKVILLE - STREET RATINGS 2014

SUBDIVISION	STREET NAME	LENGTH	WIDTH	CUL- DIA	2001 Rating	2003 Rating	2005 Rating	2008 Rating	2011 Rating	2014 Rating	UPGRADED	CURBED	YR. BUILT	
	10th street E. of West St.	185	12'		1.10	1.00	1.10	1.20	1.25	2.0	2003	4" Asphalt Overlay - Over Chip & Seal	no	
	11th Street Main-Walnut	209	16'		1.50	6.00	1.10	1.20	1.25	2.0	1992 & 2004	2004 - 2" Asphalt Overlay	yes	
	12th St. From Walnut W.	185	17'		2.50	7.00	1.10	1.20	1.25	2.0	1992 & 2004	2004 - 2" Asphalt Overlay	no	
	12th Street East of East St.	387	24'		1.50	2.25	2.75	3.00	3.00	3.0	1994	New Construction for New City Hall	yes	
	12th Street East St.-Main	191	24'		1.75	2.00	2.20	2.25	2.25	3.0	1991	Full depth construction - Base & Overlay	yes	
	12th Street Main- Walnut	344	16'			7.00	1.10	1.20	1.25	2.0	1992 & 2004	2004 - 2" Asphalt Overlay	no	
	13th Street Main - Walnut	244	25'		3.00	6.00	1.10	1.20	1.25	2.0	2004	Petro Mat & 2" Asphalt Overlay	yes	
	13th W. of Walnut	166	23'		10.00	10.00	1.10	1.20	1.50	2.0	2004	4" Asphalt Overlay - Over Chip & Seal	no	
	1st Street	262	26'		2.50	4.00	1.10	1.25	1.00	1.5	2004 & 2010	2004-2" Mill / Asphalt Overlay / 2010 Patch	yes	
	1st Street E. of West St.	500	18'		should	vacate			1.25	2.0			no	Private
	2nd Street East of Highway 9	80	10'				2.00	3.00	4.00	5.0	1997	2" Asphalt Overlay	no	
	2nd Street East to Main	190	19'		1.10	3.50	1.10	1.10	1.25	2.0	1994 & 2004	2004 - 2" Mill & Overlay	yes	
	2nd Street West of Main	160	10'			1.00	1.10	1.25	1.25	2.0	1995 & 2004	2004 - 2" Asphalt Overlay	no	
	3rd Street between East/Main	193	21'		2.50	1.00	1.10	1.20	1.25	2.5	1991 & 2003	1991-Chip Seal / 2003 - 2" Asphalt Overlay	yes	
	3rd Street East of East St.	80	22'		1.25	1.00	1.25	1.50	1.50	3.0	2003	2" Asphalt Overlay	no	
	4th Street East to Main	186	19'		3.00	1.00	1.10	1.20	1.25	2.5	2003	2" Asphalt Overlay	yes	
	4th Street West of Main	350	19'		3.25	1.00	1.10	1.20	1.25	2.5	2003	2" Asphalt Overlay	yes	
	59th Terrace	1832	22'	2 half circles	1.00	1.25	1.75	2.00	2.50	4.0	2000	2" Mill / Asphalt Overlay	yes	
	5th Street East St.To Main	200	21'		3.25	1.00	1.10	1.20	1.25	2.0	2003	2" Asphalt Overlay	yes	
	5th Street Main St.-Park	540	20'		3.50	1.00	1.10	1.20	1.25	2.0	2003	2" Asphalt Overlay	yes	
Thousand Oaks	60th Court	488	24'	74'	N/A	N/A	N/A	N/A	N/A	1.0			yes	2013
Mark IV Apts.	60th Street	1317	23'		2.75	7.50	1.10	1.20	1.30	2.0	2004	2" Mill / Asphalt Overlay	yes	
Thousand Oaks	61st Street	577	24'	74'	N/A	N/A	N/A	N/A	N/A	1.0			yes	2012
	61st Street off Bell rd.	104	22'		8.00	10.00	10.00	1.10	1.20	2.0	2007	2" Asphalt Overlay	no	
Pinecrest	62nd St.	1212	24'		1.75	3.00	1.00	1.10	1.20	2.0	2006	2" Mill / Asphalt Overlay	yes	
Pinecrest	62nd Terr.	559	24'		1.10	2.50	1.00	1.10	1.25	2.0	2006	2006 - 2" Mill & Overlay / 2012 - Slurry Seal	yes	
Bell Industrial Pk.	63rd. Street Concrete	721	26'		6.00	8.00	10.00	10.00	10.00	10.0			yes	
The Commons	63rd.St. 9 Hwy.-Bell Rd.	1379	24'		1.10	3.50	1.25	1.25	1.25	1.5			yes	
Thousand Oaks	66th Street N.W.	1985	32'	76'				1.00	1.20	3.0			yes	2007
	6th Street East of East St.	728	24'		1.00	1.25	1.25	1.25	2.50	1.5	1995	2" Mill / Asphalt Overlay	yes	1999
	6th Street East St.-Main	197	19'		2.50	1.00	1.10	1.20	1.25	2.0	2003	2" Asphalt Overlay	yes	
	6th Street West of Main	268	19'		2.75	1.00	1.10	1.20	1.25	2.0	2003	2" Asphalt Overlay	yes	
	6th Street West-Crooked	355	22'		3.00	1.00	1.20	1.25	1.25	2.0	1992 & 2003	1992 - Asphalt Base / 2003 - 2" Asphalt Overlay	no	
	76th Street	3150	20'			8.00	9.00	9.50	10.00	10.0			no	
	7th street E. of West St.	133	13'			9.00	9.00	1.00	1.25	2.0	1992, 2008	2" Asphalt Overlay	no	
	7th Street East St. - Main	196	19'		3.25	1.00	1.10	1.20	1.25	2.0	2003	2" Asphalt Overlay	yes	
	7th Street Main St. to Park	437	17'		2.50	1.00	1.10	1.20	1.25	2.5	2003	2" Asphalt Overlay	yes	
	7th street W. of West St.	185	14'			9.00	9.00	1.00	1.20	2.0	1992, 2008	2" Asphalt Overlay	no	
	8th street E.and W. of West St.	295	13'			10.00	10.00	1.00	1.20	2.0	1992, 2008	2" Asphalt Overlay	no	
	8th Street West of Main St.	331	17'		2.50	1.00	1.10	1.25	1.25	2.5	2003	2" Asphalt Overlay	yes	
Riss Lake	Agron	775	25'		1.00	1.25	1.25	1.40	1.75	4.0			yes	
The National	Agusta Place	370	24'		1.00	1.10	1.20	1.20	1.50	1.5			yes	1999
The National	Allen Way	545	32'	72'				1.10	1.25	1.5			yes	
The National	Apple Blossum	565	24'	76'				1.00	1.25	1.5			yes	2007
Riss Lake	Arbor Way	492	24'	74'	1.00	1.00	1.10	1.20	1.25	2.0			yes	
The National	Ballymore	82	24'	81'		1.00	1.10	1.10	1.25	2.0			yes	2002
Riss Lake	Beechwood Court	154	24'	79'	1.00	1.25	1.25	1.25	1.25	2.0			yes	
	Bell Road	4771	22'		2.50	6.00	8.00	1.25	1.50	3.0	96, 97, 2007	2007 Edge Mill & Asphalt Overlay	no	
The National	Birkdale (private street not included)	2260	24		1.00	1.10	1.20	1.20	1.25	1.5			yes	2000

## CITY OF PARKVILLE - STREET RATINGS 2014

SUBDIVISION	STREET NAME	LENGTH	WIDTH	CUL- DIA	2001 Rating	2003 Rating	2005 Rating	2008 Rating	2011 Rating	2014 Rating	UPGRADED	CURBED	YR. BUILT	
Bluffs	Bluff Circle	426	25'	68'		3.00	1.00	1.20	1.30	2.0	1993 & 2005	1993 Petro Mat & 2" Overlay / 2005 Mill & Overlay	yes	
Bluffs	Bluff Drive	2930	26'		2.00	3.25	1.00	1.20	1.30	2.0	1993 & 2005	1993 Petro Mat & 2" Overlay / 2005 Mill & Overlay	yes	
Bluffs	Bluff Lane	258	22'		1.50	2.50	1.00	1.20	1.30	2.0	1993 & 2005	1993 Petro Mat & 2" Overlay / 2005 Mill & Overlay	yes	
Bluffs	Bluff View	352	23'		1.10	2.75	1.00	1.20	1.30	2.0	1993 & 2005	1993 Petro Mat & 2" Overlay / 2005 Mill & Overlay	yes	
Bluffs	Bluffs Way	947	26'	70'	1.25	3.00	1.00	1.25	1.30	2.0	2005	Petro Mat & 2" Asphalt Overlay	yes	
The National	Brassie Lane	974	23'		1.00	1.50	1.75	1.75	2.00	2.5			yes	2000
Brink Myer	Brink Myer Rd. (45 hwy. to Intersection)	2850	36'					1.00	1.50	2.0			yes	2008
Brink Myer	Brink Myer Rd. (East to City Limits)	1991	26'					1.00	1.50	3.0			yes	2008
Brink Myer	Brink Myer Rd. (Intersection to Dead End)	945	25'					1.00	1.50	1.5			yes	2008
The National	Bunker Hill	168	22'		1.00	1.00	1.10	1.10	1.25	1.5			yes	1999
Thousand Oaks	Burr Oak Court - North	270	24'	76'				1.00	1.25	1.5			yes	2007
E.L. Park	Busch Drive	775	23'	circle	4.00	5.00	1.10	1.10	1.25	2.0	1997 & 2004	2004 - 2" Asphalt Overlay	no	
Riss Lake	Cedar Court	160	22'	81'	1.25	3.00	1.00	1.10	1.10	2.0	2003 & 2006	2006 - 2" Asphalt Mill & Overlay	yes	
Riss Lake	Cedar Place	198	22'	81'	1.25	3.00	1.00	1.10	1.10	2.0	2003 & 2006	2006 - 2" Asphalt Mill & Overlay	yes	
Thousand Oaks	Cherry Court	250	24'	76'				1.00	1.25	1.5			yes	2007
The National	Claret	2050	24'		1.00	1.10	1.20	1.25	1.50	2.5			yes	1999
The National	Claret Ct.	339	24'		1.00	1.10	1.20	1.20	1.25	2.0			yes	1999
The Commons	Clark St.	640	48'				1.00	1.10	1.50	2.0			yes	
Riss Lake	Clearwater Dr.	2576	25'		1.00	1.10	1.25	1.25	1.75	3.0			yes	
Riss Lake	Clearwater Pt.	997	25'		1.00	1.10	1.10	1.25	1.25	2.0			yes	
Riss Lake N. Side	Coffey Road.	290	50'				3.00	1.10	1.10	2.0	2000	Car wash to 9 Hwy.	Yes	
	Coffey Road. North of 9 Highway	2835	30'							10.0			no	
The National	Colonial	205	24'	81'		1.10	1.20	1.20	1.25	2.0			yes	2000
The Commons	Community Center Unamed Drive	670	18'				1.00	1.00	1.00	2.0			yes	
Riss Lake	Cove View Ct.	84	21'	81'	6.00	1.00	1.25	1.25	1.50	3.0	2003	2" Mill / Asphalt Overlay	yes	
	Crooked Road @Rhills	994	29'		1.00	2.00	2.10	2.10	1.25	1.5			yes	1999
	Crooked Road 45 Hwy. to N.City limits	1100	22'			7.00	1.20	1.30	1.50	4.0	2004	2" Asphalt Overlay	no	
	Crooked Road FF-Rhills	4475	21'		6.00	2.00	3.50	1.20	1.50	4.0	95, 02, 2007	2007 - 2" Asphalt Overlay	no	
Parkville Heights	Cross Rd.	1160	22'		1.00	5.00	6.00	1.25	1.50	2.5	1997 & 2007	2" Asphalt Overlay	no	
Riss Lake	Curth Ridge	551	24'			1.00	1.10	1.20	1.25	2.5			yes	2002
Riss Lake	Deer Run	675	24'	79'	1.10	3.00	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Country Gardens	Dorsey	180	24'	66'	1.00	2.00	2.10	2.35	2.75	5.0	1998	2" Mill / Asphalt Overlay	yes	
The National	Double Eagle Court	584	25'		1.00	2.50	3.00	1.00	1.00	1.5	2008	2" Mill / Asphalt Overlay	yes	2000
The National	Dune Court	160	24'	76'				1.00	1.10	1.5			yes	2007
Thousand Oaks	Eagle Lane	155	24'	76'	N/A	N/A	N/A	N/A	N/A	1.0			yes	2014
	East Street S. of 1st	715	36'		4.00	5.00	1.10	1.25	1.25	2.0	1998 & 2004	1998 Storm drain - 2004 Mill & Asphalt Overlay	yes	
	Eastside Dr.	1340	27'		1.00	2.25	1.00	1.25	1.25	4.0	1997 & 2006	2" Asphalt Overlay	no	
The Reserve	Edgewater Dr.	660	24'				1.10	1.10	1.25	1.5			yes	
	Elm Street to 12th Street	604	25'		3.00	6.00	1.10	1.25	2.00	3.0	2004	2" Asphalt Overlay	y/n	1/2
The National	Fieldstone	85	24'	81'		1.00	1.10	1.10	1.10	1.5			yes	2002
Riss Lake	Forest Park	1840	25'	76' each of 2	1.00	1.25	1.25	1.50	1.50	4.0			yes	
The Bluffs	Foxhill Road	2175	25'		1.75	2.50	1.00	1.10	1.25	3.0	1993 & 2006	1993 Petro Mat & 2" Overlay / 2006 Mill & Overlay	yes	
The Bluffs	Foxhill Road (side street)	175	25'		1.10	2.50	1.00	1.10	1.25	2.0	1993 & 2006	1993 Petro Mat & 2" Overlay / 2006 Mill & Overlay	no	
The National	Glenn Lane	1235	24'	76'		1.00	1.10	1.10	1.10	1.5			yes	2002
The National	Greenbriar	310	24'	U horseshoe		1.00	1.10	1.10	1.25	2.0			yes	2002
Riss Lake	Gresham Circle	242	24'	79'	1.10	1.75	1.00	1.10	1.10	2.0	2005	2" Mill / Asphalt Overlay	yes	
	Hamilton	786	20'		1.05	2.25	4.00	1.10	1.25	3.0	1997, 2007	2" Asphalt Overlay	no	
Riss Lake	Harbour Place	790	21'	81'	4.00	1.00	1.25	1.30	1.50	4.0	2002	2" Mill / Asphalt Overlay	yes	
The National	Heathery Way	295	25'		1.00	5.00	3.00	1.00	1.00	1.5	2008	2" Mill / Asphalt Overlay	yes	2000

## CITY OF PARKVILLE - STREET RATINGS 2014

SUBDIVISION	STREET NAME	LENGTH	WIDTH	CUL- DIA	2001 Rating	2003 Rating	2005 Rating	2008 Rating	2011 Rating	2014 Rating	UPGRADED		CURBED	YR. BUILT
Riss Lake	Hickory Court	266	22'	81'	1.50	3.50	1.00	1.10	1.10	2.0	2006	2" Mill / Asphalt Overlay	yes	
Riss Lake	Hickory Place	317	22'	81'	1.50	3.00	1.00	1.10	1.10	2.0	2006	2" Mill / Asphalt Overlay	yes	
River Hills	High Hill rd.	155	25'			1.25	1.50	1.50	1.50	2.0			yes	2002
Platte Hills #1	Highridge	814	20'		1.00	2.50	1.00	1.10	1.25	2.0	96 & 2006	2" Asphalt Overlay (1996 over chip and seal)	no	
Platte Hills #1	Hilltop	585	20'		1.00	2.50	1.00	1.10	1.25	2.0	96 & 2006	2" Asphalt Overlay (1996 over chip and seal)	no	
	Honor Lane	252	30'		1.10	1.75	2.25	1.10	1.25	2.0	2007	2" Mill / Asphalt Overlay	yes	
The Commons	Jefferson Avenue	954	25							2.0			yes	
	Jones-Meyer	2775	25'			10.00	1.00	1.20	1.50	2.0	Asphalt - 2005	4" Asphalt Overlay (over bladed gravel road)	no	
The Reserve	Julian Dr.	350	25'				1.00	1.10	1.20	1.5			yes	
Bell Industrial Pk.	Kelly Drive North Conc.	176	26'	76' & 77'	5.00	6.00	7.00	10.00	10.00	10.0			yes	
Bell Industrial Pk.	Kelly Drive So.ConcAsph.	458	27'	74'	4.00	6.00	8.50	10.00	10.00	10.0			yes	2001
Riss Lake	Lakeview Drive - 9 Hwy.to end of Dam	2130	29'			1.00	1.25	1.50	1.50	4.0	2002	2" Mill / Asphalt Overlay	yes	
Riss Lake	Lakeview Ct.	165	21'	81'	4.00	1.10	1.25	1.30	1.50	4.0	2002	2" Mill / Asphalt Overlay	yes	
Riss Lake	Lakeview Drive - end of Dam to Woodhaven	1650	29'			1.00	1.25	1.50	1.75	4.0	2002	2" Mill / Asphalt Overlay	yes	
Riss Lake	Lakeview Drive - Woodhaven to Spinnaker	2250	29'			3.00	1.10	1.25	1.50	2.5	2004	2" Mill / Asphalt Overlay	yes	
Riss Lake	Lance Circle	85	24	74'					1.00	1.0			yes	2009
Country Gardens	Lawson Lane	570	24'	72'	1.00	2.00	2.25	2.50	2.75	5.0	1998	2" Mill / Asphalt Overlay	yes	
The Commons	Lewis St	1400	26'				1.00	1.10	1.25	3.0			yes	
The National	Limestone Court	228	24'					1.00	1.00	1.5			yes	2008
The National	Limestone Road	1780	24'					1.00	1.20	1.5			yes	2008
The National	Magnolia	1000	24'	81' dia 71'eye		1.00	1.20	1.25	1.50	2.0			yes	2001
	Main Street 13th - 7th Streets	1216	28'		1.50	1.50	1.75	2.50	3.00	5.0	1997	2" Asphalt Overlay	no	
	Main Street 2nd - RR Tracks	445	57'		2.50	4.00	1.10	1.25	1.25	1.5	2004	2" Mill / Asphalt Overlay	yes	
	Main Street 7th-2nd Streets	1003	34'		2.00	1.00	1.20	2.00	3.00	5.0	2003	2" Asphalt Overlay	yes	
	Main Street 9 HWY.-13th St.	1450	20'		3.50	1.25	1.75	2.50	3.00	5.0	1991 & 2001	1991- petro mat 2" Overlay / 2001 - 2" Overlay	no	
	Main Street South. (Platte Landing Park)	3600	24		5.00	1.50	1.50	1.10	1.20	1.0	2001, 2007	2007 - 2" Asphalt Overlay	no	
	Main Street South. McAfee To Bridge	383	44'		1.10	1.50	1.50	1.10	1.20	1.5	98, 01, 2007	2007 - 2" Asphalt Overlay	no	
	Main Street South. RR Tracks-McAfee	378	60'		1.10	4.00	1.10	1.25	1.75	2.0	1998 & 2004	2004 - 2" Asphalt Overlay	yes	
Riss Lake	Manor Drive	1460	24'	79'	1.00	1.25	1.25	1.50	1.75	4.0			yes	
Riss Lake	Manor Lane	767	24'	79'	1.00	1.25	1.25	1.50	1.75	4.0			yes	
The National	Mashie Court	723	23'		1.00	1.10	2.00	2.25	3.00	3.0			yes	2000
E.L. Park	McAfee	940	26'	65'	1.50	3.50	1.10	1.25	1.25	2.0	98, 2000 & 04	2004 - 2" Asphalt Overlay	no	
Riss Lake	Meadow Ct No.	40	24'	80'	1.10	1.75	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Riss Lake	Meadow Ct So.	136	24'	79'	1.10	2.00	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Riss Lake	Meadow Lake	2099	24'	79' each of 2	1.75	4.00	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Parkville Heights	Melody Court	287	28	77'	6.00	1.00	1.10	1.50	1.50	2.0	2002	Petro Mat & 2" Asphalt Overlay	yes	
Parkville Heights	Melody Drive	540	28'		2.25	1.00	1.25	1.50	1.50	2.0	2002	Petro Mat & 2" Asphalt Overlay	yes	
Parkville Heights	Melody Lane	1925	25'		3.25	1.10	1.25	1.50	1.50	2.0	2002	Petro Mat & 2" Asphalt Overlay	yes	
Parkville Heights	Melody Lane	540	32'		3.25	1.10	1.10	1.50	1.50	2.0	2002 & 2007	2" Asphalt Overlay (From Cross Rd. to 45 Hwy.)	yes	
	Mill Street (Main-State Highway FF)	976	25'		2.50	1.00	1.20	1.50	2.00	4.0	2003	2" Mill / Asphalt Overlay	y/n 1/2	
The National	Muirfield	405	23'			1.00	1.25	1.25	1.50	2.0			yes	1999
The National	National Dr. North. (Entire Street)	12140	25'		1.00	1.10	1.25	1.25	1.50	2.5			yes	2000
The National	National Dr. South (45 Hwy. - Limestone)	4450	24'				1.75	1.75	1.75	2.5			yes	
The National	National Drive South (Limestone to Crooked)	4250	24'	76'				1.00	1.00	1.5			yes	2007
	Naylor	3630	20'			8.50	10.00	1.00	1.50	3.0	2008	2" Asphalt Overlay	no	
Country Gardens	Nodaway Dr.	1289	24'		1.00	2.00	2.35	2.50	2.75	5.0	1998	2" Mill / Asphalt Overlay	yes	
Riss Lake	North Pointe Terr.	214	21'	81'	2.00	1.00	1.25	1.30	1.50	3.0	2003	2" Mill / Asphalt Overlay	yes	
Riss Lake	Northlake Drive	1010	24'	79'	1.00	1.25	1.25	2.00	3.50	1.0	2012	2" Mill / Asphalt Overlay	yes	
Riss Lake	Oakdale Place	417	21'	81' each of 2	1.50	1.00	1.25	1.25	1.25	3.0	2003	2" Mill / Asphalt Overlay	yes	

## CITY OF PARKVILLE - STREET RATINGS 2014

SUBDIVISION	STREET NAME	LENGTH	WIDTH	CUL- DIA	2001 Rating	2003 Rating	2005 Rating	2008 Rating	2011 Rating	2014 Rating	UPGRADED	CURBED	YR. BUILT	
	Park Street	410	16'		2.00	1.00	1.10	1.25	1.25	6.0	2003	2" Asphalt Overlay - Over Chip and Seal	no	
Riss Lake	Parkridge Drive	1885	25'		1.00	1.10	1.10	1.20	1.50	4.0	2001		yes	
Riss Lake	Parkview Drive 8th (East of Riss Lake Dr.)	317	24'		1.10	1.10	1.75	1.75	1.75	4.0			yes	
Riss Lake	Parkview Dr. 10th (West of Parkview Dr.)	1400	25'		1.00	1.50	1.75	2.00	2.25	4.0			yes	
The National	Persimmon Court	196	23'		1.00	1.10	1.20	1.25	1.25	1.5			yes	2000
Pinecrest	Pine Ridge Circle	60	24'	77'	1.25	2.00	1.00	1.10	1.25	2.0	2006	Petro Mat & 2" Asphalt Overlay	yes	
Pinecrest	Pine Ridge Rd.	1995	24'		1.75	2.50	1.00	1.10	1.25	2.0	2006	2006-Petro Mat & 2" Overlay-2012-690' Slurry Seal	yes	
Riss Lake	Quail Ridge	908	22'		1.25	2.50	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Riss Lake	Quail Ridge (Circ.)	82	24'	79'	1.25	3.75	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Riss Lake	Redbud Court	103	21'	81'	1.50	3.00	1.10	1.10	1.20	2.0	2004	2" Mill / Asphalt Overlay	yes	
The National	Ridge Road	1473	25'		1.00	1.50	2.00	2.25	2.50	2.5			yes	2000
Riss Lake	Riss Lake drive	5270	32'			2.50	2.75	2.00	2.00	3.5	2010 Spin-Park	Spinnaker to Parkview Dr. 2" Mill & Overlay	yes	
River Hills	River Hills Circle	33	25'	71'	1.00	1.50	1.50	1.25	1.75	2.0	2012	Slurry Seal	yes	2000
River Hills	River Hills Court	189	25'	78'	1.00	1.50	1.50	1.50	1.75	2.0	2012	Slurry Seal	yes	1999
River Hills	River Hills Dr.	5120	25'			3.00	3.50	3.50	3.00	2.0	2010 - 1,300'	2" Mill / Asphalt Overlay - (1,300' replaced)	yes	2000
River Hills	River Hills Place	194	25'	76'	1.00	1.00	1.10	1.25	1.50	2.0	2012	Slurry Seal	yes	2000
	River Road	14000	24'			2.00	2.25	2.50	3.00	4.0			no	
River chase	Riverchase Lane	2088	24'	81'	2.00	2.75	3.00	1.00	1.25	2.0	2008	2" Mill / Asphalt Overlay	yes	
River Hills	Riverview Point	560	24'		1.00	1.00	1.10	1.10	1.25	2.0			yes	2000
Platte Hills #1	Rock Garden Rd.	1063	24'		1.00	2.50	2.75	3.00	3.00	3.0			no	
Riss Lake	Rosewood Circle	339	24'	81'	1.00	1.50	1.50	1.50	1.50	4.0			yes	
The National	Royal Ct.	565	25'		1.00	1.25	1.35	1.50	1.75	2.0			yes	2000
The Reserve	Shoreline Dr.	1080	24'	75'			1.10	1.10	1.25	1.5			yes	
Riss Lake	Sleepy Hollow	655	24'	79' each of 2	1.50	3.50	1.00	1.10	1.25	2.0	2005	2" Mill / Asphalt Overlay	yes	
Riss Lake	Southlake Drive	2346	24	74'					1.00	2.0			yes	2009
Riss Lake	Spinnaker Div-Cul	1033	25'	81'	1.50	2.75	1.00	1.10	1.25	2.0	2006	2" Mill / Asphalt Overlay	yes	
Riss Lake	Spinnaker Pt. No.	1409	18'	81'	2.50	3.50	1.00	1.10	1.25	2.5	2006	2" Mill / Asphalt Overlay	yes	
Riss Lake	Spinnaker Pt. So.	1267	18'		1.75	3.00	1.00	1.10	1.25	2.5	2006	2" Mill / Asphalt Overlay	yes	
Riss Lake	Spruce Court	250	21'	81' each of 2	1.50	3.75	1.10	1.20	1.25	2.0	2004	2" Mill / Asphalt Overlay	yes	
	Summer Street	653	15'		2.50	1.00	1.10	1.20	1.25	3.0	2003	2" Asphalt Overlay	y/n 1/2	
Riss Lake	Sunset Drive	930	24'	81'	1.00	1.75	2.00	2.00	2.00	4.0			yes	
Riss Lake	Timber Ridge Drive	650	24'	81'	1.00	1.00	1.10	1.20	1.25	2.5	2002	2" Mill / Asphalt Overlay	yes	
Riss Lake	Timber Ridge Ct.	240	24'	81'			1.10	1.20	1.25	2.5			yes	
Riss Lake	Timbercrest Place	365	24'	81'	1.00	1.50	1.75	2.25	2.50	4.0			yes	
Riss Lake	Timbercrest Way	205	24'	81'	1.00	1.50	1.75	1.75	1.75	3.0			yes	
Riss Lake	Trailridge Drive	1456	24'	79'	1.00	1.25	1.50	1.75	2.00	3.0			yes	
The National	Troon Circle	377	24'		1.00	1.10	1.25	1.25	1.25	1.5			yes	1999
The National	Turnberry Ct.	716	24'		1.00	1.10	1.50	1.50	1.75	2.0			yes	1999
Riss Lake	Twilight Circle	76	24'	81'	1.00	1.50	1.50	1.50	1.75	4.0			yes	
Riss Lake	Twilight Place	1389	24'	81' each of 2	1.10	2.00	2.50	2.50	2.50	4.0			yes	
The National	Vardon Drive	235	24'		1.00	1.10	1.25	1.25	1.50	2.0			yes	2000
Riss Lake	Vista Circle No.	100	22'	81'	6.00	1.10	1.25	1.50	1.75	4.0	2001	2" Mill / Asphalt Overlay	yes	
Riss Lake	Vista Circle So.	200	22'	81'	6.00	1.25	1.50	1.60	1.75	4.0	2001	2" Mill / Asphalt Overlay	yes	
River chase	Wall Street	1154	20'	74'	1.50	2.25	2.50	1.00	1.25	2.0	2008	2" Mill / Asphalt Overlay	yes	
	Walnut St.	892	25'		6.00	6.00	1.10	1.20	1.25	1.5	2004	Petro Mat & 2" Asphalt Overlay	yes	
Riss Lake	Walnut Way	910	22'	81'	2.00	3.00	1.00	1.10	1.25	2.5	2006	2" Mill / Asphalt Overlay	yes	
The National	Waters Edge	1470	22'		N/A	N/A	N/A	N/A	N/A	2.0		* This Street used to be private until 2013	yes	
	West Street	1900	18'-24'		3.00	1.00	1.10	1.20	1.75	3.0	2002, 03, 04	2002-Culvert Installation - Garney Const.	no	
	West Street Elm/Hill	250	14'		1.75	4.00	1.10	1.20	1.25	1.5	2004	2" Asphalt Overlay	no	





**CITY OF PARKVILLE, MISSOURI  
REQUIRED SUPPLEMENTARY INFORMATION  
DECEMBER 31, 2013**

Information needed to support the use of the Modified Approach for Infrastructure Reporting:

**Street Assets**

The street condition rating is accomplished every other year or triennially. Every street of Parkville is visually rated for observed structural conditions to determine the level of preservation need. The field rating reflects the condition of the type of street or parking lot being reviewed. It is the City's goal to repair all streets rated at a 6.0 or above and to maintain all streets within the City at a service level of 5.0 or below for each respective type of street.

A field rating scale has been developed to indicate the overall condition of the observed street.

- 1 Indicates an equivalent of a newly constructed street (crack sealing and minor patching)
- 2 Indicates slight imperfections in the street condition (crack sealing, slurry sealing, and/or patching)
- 3 Indicates some deterioration has occurred and minor maintenance may be required (street needs various repairs to maintain condition; patches; possible milling and overlay)
- 4 Indicates noticeable deterioration maintenance is required (deterioration is significant and visually noticeable; repair mill and overlay)
- 5 Indicates significant maintenance is required (considerable cracking, potholes or other fatigue demands repair work and overlay)
- 6 Indicates serious deficiency (deterioration mandates edge milling, to prevent total base failure, needs overlay)
- 7 Indicates severe deficiency (severe deterioration needing various repairs)
- 8 Indicates major failure (some good street is left within a total replacement street or parking lot condition)
- 9 Indicates nearly total replacement is required (limited salvage of street or parking lot area is possible)
- 10 Indicates total replacement is required.

**CITY OF PARKVILLE, MISSOURI  
REQUIRED SUPPLEMENTARY INFORMATION – CONTINUED  
DECEMBER 31, 2013**

While the City desires to maintain these systems at higher levels in order to avoid significant deferred maintenance costs, minimum acceptable condition levels have been defined as having at least 80 percent of the streets at or below a rating of 5. The following table compares the minimum acceptable conditions levels with the actual condition levels for current and prior years.

Fiscal Year	Number of Streets Rated	Number of Streets Rated ≤ 5	Actual Condition Level	Minimum Acceptable Condition Level
2001	149	140	94.0%	80.0%
2003	174	154	88.5%	80.0%
2005	186	175	94.1%	80.0%
2008	200	196	98.0%	80.0%
2011	203	199	98.0%	80.0%

The City's goal is to continually improve the condition of its streets and parking lots. To achieve this goal, it is necessary to perform maintenance activities and replace those assets that can no longer be economically maintained. To maintain the City's streets and parking lots at or above the stated minimum condition level, it is estimated that annual preservation and replacement expenditures must exceed \$400,000 annually. A total of \$91,236 was spent out of the Transportation Fund. The major expenditures were for crack seal project (\$14,303), slurry seal project (\$10,970) and the curb and sidewalk program (\$65,963). An additional \$50,000 was carried over to 2014 to be combined with the 2014 budget appropriation to achieve better pricing on a larger project. The following table compares the estimated expenditures needed to maintain the system at a minimum acceptable condition level with actual amounts spent for the current and prior years.

<u>Fiscal Year</u>	<u>Estimated Expenses</u>	<u>Actual Expenses</u>
2005	\$ 246,519	\$ 241,190
2006	\$ 292,227	\$ 292,579
2007	\$ 246,819	\$ 213,183
2008	\$ 256,481	\$ 246,886
2009	\$ 233,000	\$ 233,000
2010	\$ 234,000	\$ 190,172
2011	\$ 205,000	\$ 171,177
2012	\$ 205,000	\$ 193,150
2013	\$ 400,000	\$ 91,236