

2022 Projects

Division	Type	New or Replacement	Name	Project Description	Funding Source	2022 Budget	Funds Spent	Remaining Funds to Be Spent	Status / Projected Quarter
Admin/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	\$ 7,000	\$ -	\$ 7,000	
Admin/IT	Equipment	Replacement	PD Server Replacement	Replacement of Police Department Server.	100% General Fund	\$ 6,000	\$ -	\$ 6,000	
Admin	Project	Project	Building Safety Upgrades	Install bullet resistant glass encasement, front desk security	100% General Fund	\$ 11,000	\$ -	\$ 11,000	
Admin	Project	Replacement	City Hall Building Repairs	Repairs to City Hall.	100% General Fund	\$ 25,883	\$ -	\$ 25,883	
Admin	Project	Replacement	City Hall External Security	Install external security measure on City Hall.	100% General Fund	\$ 7,500	\$ -	\$ 7,500	
Admin	Project	Replacement	Security System	Security system upgrade.	100% General Fund	\$ 11,041	\$ -	\$ 11,041	
TOTAL ADMIN/IT/Court						\$ 68,424	\$ -	\$ 68,424	
CD	Project	New	Bell Road PSP Plan	Develop a preliminary plan for the improvements to Bell Road.	100% General Fund	\$ 10,000	\$ -	\$ 10,000	
TOTAL COMMUNITY DEVELOPMENT						\$ 10,000	\$ -	\$ 10,000	
Police	Equipment	Replacement	Battery/Radio Replacement	Replace existing Police portable radios and Police mobile radios over next five years	100% General Fund	\$ 20,000	\$ -	\$ 20,000	
Police	Equipment	Replacement	Patrol Vehicle	Purchase one AWD Police Vehicle including emergency equipment, video, radio, etc.	100% General Fund	\$ 42,130	\$ -	\$ 42,130	
Police	Equipment	Replacement	In-Car Video Systems	Replace existing in-car video system with updated system. Will be on a five-year maintenance cycle to match warranty pending wear and tear.	100% General Fund	\$ 4,219	\$ -	\$ 4,219	
Police	Project	New	PD Substation Design	Design of the PD Substation on the West side of Parkville	100% General Fund	\$ 30,000	\$ -	\$ 30,000	
Police	Project	New	Park Cameras	Install four new cameras in the park	100% General Fund	\$ 9,500	\$ -	\$ 9,500	
Police	Equipment	Replacement	Holding Cell Toilet	Replace toilet in holding cell	100% General Fund	\$ 10,000	\$ -	\$ 10,000	
TOTAL POLICE						\$ 115,849	\$ -	\$ 115,849	
PW	Project	New	Entryway Monument Prelim Plan	Design of the monument signs at the entrances to Parkville on the east and west sides of Hwy 45.	100% General Fund	\$ 10,000	\$ -	\$ 10,000	
PW	Project	New	Thousand Oaks Tornado Siren	Install new tornado siren in Thousand Oaks	100% General Fund	\$ 26,000	\$ -	\$ 26,000	
PW	Project	New	Public Parking Lot Lease/Purchase	Lease/purchase payment for a public parking lot. The lease/payment will continue for 25 Years, for the use of the public parking lot for 99 years.	100% General Fund	\$ 22,041	\$ -	\$ 22,041	

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TOTAL PW						\$ 58,041	\$ -	\$ 58,041	
TOTAL GENERAL FUND						\$ 252,314	\$ -	\$ 252,314	
Sewer	Project	Replacement	Concrete Stairs at Plant	Replace concrete stairs to lab building at sewer plant.	100% Sewer Fund	\$ 30,000	\$ -	\$ 30,000	
Sewer	Project	Replacement	FF Hwy Pump Station Reconstruction	Upgrades to the FF Hwy Pump Station	100% Sewer Fund	\$ 140,000	\$ 154,980	\$ -	COMPLETED
Sewer	Equipment	Replacement	DO Meter	Replacement DO Meter Unit.	100% Sewer Fund	\$ 20,500	\$ 11,895	\$ -	COMPLETED
Sewer	Equipment	Replacement	CCTV	Program to clean and televise a portion of the 15,000 feet per year of the City's sewers.	100% Sewer Fund	\$ 61,500	\$ 25,894	\$ 35,606	Q2
Sewer	Equipment	Replacement	Mixer	Replacement of one submersible propeller mixer in Aeration Basin tank.	100% Sewer Fund	\$ 13,000	\$ -	\$ 13,000	
Sewer	Equipment	Replacement	Aeration Blower	Reconstruction of 12-year-old Aeration Blower.	100% Sewer Fund	\$ 14,000	\$ -	\$ 14,000	
Sewer	Equipment	Replacement	Aeration Basin Diffusers	Replace membrane disc air diffusers in aeration tank.	100% Sewer Fund	\$ 45,000	\$ -	\$ 45,000	
Sewer	Equipment	Replacement	Clarifier Drive	Rebuild two clarifier drives at WWTP. Includes new valves and fittings.	100% Sewer Fund	\$ 17,000	\$ -	\$ 17,000	
Sewer	Equipment	Replacement	Sludge Buggy	Replace used trailer used to land-apply liquid sludge.	100% Sewer Fund	\$ 10,000	\$ -	\$ 10,000	
Sewer	Project	Replacement	McAfee Pump Station	Replace one original pump from 2004. Includes install and control modifications.	100% Sewer Fund	\$ 30,000	\$ -	\$ 30,000	
Sewer	Equipment	New	Ongoing Sanitary Sewer Repairs	Periodic projects to rebuild sewer pipes, using the CIP process.	100% Sewer Fund	\$ 240,000	\$ -	\$ 220,000	
Sewer	Equipment	New	SCADA	Rebuild hardware, re-program new computer system and training for SCADA system.	100% Sewer Fund	\$ 54,000	\$ -	\$ 54,000	
Sewer	Project	New	Riss Lake Structure Survey	Engineering study to inspect valve pit structures in Riss Lake, catalog defects, assign repair costs and creat repair schedule.	100% Sewer Fund	\$ 17,000	\$ -	\$ 17,000	
TOTAL SEWER						\$ 692,000	\$ 192,769	\$ 485,606	
Transportation	Equipment	New	Dump Truck	Purchase new truck and snowplowing equipment for Streets	100% Transportation Fund	\$ 70,000	\$ -	\$ 70,000	
Transportation	Equipment	New	Backhoe	Lease of backhoe for Streets. Include trade-in value for existing backhoe.	100% Transportation Fund	\$ 12,600	\$ -	\$ 12,600	
Transportation	Maintenance	New	2" Asphalt Mill and Overlay	Contractor to mill and overlay existing asphalt streets in the City that have become deteriorated.	100% Transportation Fund	\$ 250,000	\$ -	\$ 250,000	
Transportation	Maintenance	New	Curb & Sidewalk Repair	Repair defective sections of curb and sidewalk due to general deterioration.	100% Transportation Fund	\$ 50,000	\$ -	\$ 50,000	
Transportation	Maintenance	New	Crack Sealing	Crack sealing of existing street in the City. Includes rental of crack sealing machine and crack seal material.	100% Transportation Fund	\$ 10,000	\$ -	\$ 10,000	
Transportation	Maintenance	New	Street Striping	Needed to re-paint areas on the pavement such as centerlines and stop bars for traffic safety.	100% Transportation Fund	\$ 15,000	\$ -	\$ 15,000	
TOTAL TRANSPORTATION						\$ 407,600	\$ -	\$ 407,600	
Project Fund	Project	Replacement	Route 9: Hwy 45 to Lakeview Dr	Major Street Reconstruction	MoDot Cost Share	\$ 2,777,754	\$ -	\$ 2,777,754	
TOTAL PROJECTS FUND						\$ 2,777,754	\$ -	\$ 2,777,754	
Parks Sales Tax	Project	New	PLP Improvements	Construct improvements in Platte Landing Park	100% Parks Sales Tax	\$ 2,000,000	\$ -	\$ 2,000,000	
Parks Sales Tax	Project	Replacement	Busch Drive Improvements	Reconstruct the landscape island located at the end of Busch Drive in English Landing Park.	100% Parks Sales Tax	\$ 72,000	\$ 47,144	\$ 24,856	Q2
Parks Sales Tax	Project	Replacement	Watkins Park Improvements	Construct shelter, parking and playground in Watkins Park.	60% Parks Sales Tax 40% Outreach Grant	\$ 20,000	\$ 9,160	\$ 10,840	Q2
Parks Sales Tax	Project	Replacement	Streambank Stabilization near Watkins Park	Improve scour occuring along the streambank bordering Watkins Park.	60% Parks Sales Tax 40% Stormwater Grant	\$ 42,000	\$ -	\$ 42,000	

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Parks Sales Tax	Project	New	Wetland Educational Area	Outdoor classroom space and kiosks for wetland education.	100% Parks Sales Tax	\$ 15,000	\$ -	\$ 15,000	
Parks Sales Tax	Equipment	New	JD 6-Series Tractor	Lease of tractor in fleet for Parks.	100% Parks Sales Tax	\$ 7,000	\$ -	\$ 7,000	
Parks Sales Tax	Equipment	New	Zero Turn Mower	Purchase of mower for Parks.	100% Parks Sales Tax	\$ 18,500	\$ -	\$ 18,500	
Parks Sales Tax	Project	Replacement	Entry Signs for PLP/ELP	The design and purchase of new entry signs to English Landing and Platte Landing Parks, including wayfinding signs within the parks.	100% Parks Sales Tax	\$ 100,000	\$ -	\$ 100,000	
Parks Sales Tax	Equipment	New	Bike Racks and Service Areas	Purchase and installational of bike repair station and bike racks in Parkville.	100% Parks Sales Tax	\$ 5,000	\$ -	\$ 5,000	
Parks Sales Tax	Project	New	Brush Clearing along Rt 9 / ELP Frontage	Mowing of significant weed growth between Route 9 and the railroad tracks that impacts the view into English Landing Park.	100% Parks Sales Tax	\$ 15,000	\$ 4,750	\$ -	COMPLETED
Parks Sales Tax	Project	Replacement	Southern Platte Pass Trail Maintenance	Resurfacing of the asphalt trail along Hwy 45.	100% Parks Sales Tax	\$ 70,000	\$ -	\$ 70,000	
Parks Sales Tax	Project	Replacement	ELP Electrical Upgrades	Installation of decorative lamp posts and upgrades to electrical pedestals in English Landing Park	60% Parks Sales Tax 40% Outreach Grant	\$ 20,000	\$ -	\$ 20,000	
Parks Sales Tax	Project	Replacement	Farmers Market	Design and construction of the Farmers Market building.	100% Parks Sales Tax	\$ 20,000	\$ -	\$ 20,000	
TOTAL PARKS SALES TAX FUND						\$ 2,404,500	\$ 61,054	\$ 2,333,196	
GRAND TOTAL						\$ 6,534,168	\$ 253,823	\$ 6,256,470	

Projected expenditures per Quarter				
1st Quarter Actual	2nd Quarter Projected	3rd Quarter Projected	4th Quarter Projected	2022 Projected
\$ 253,823				