

2021 Projects

Division	Type	New or Replacement	Name	Project Description	Funding Source	2021 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	\$ 6,000		\$ 6,000	
Admin	Project	Project	Building Safety Upgrades	Install bulletproof glass panels on the 2nd floor enclosure	100% General Fund	\$ 16,000		\$ 16,000	
Admin	Project	Replacement	City Hall Building Repairs	Repairs include internal painting Phase 2	100% General Fund	\$ 30,000		\$ 30,000	
Admin	Project	New	Court Copier	New Copier for the Municipal Court	100% General Fund	\$ 4,000		\$ 4,000	
Admin	Project	New	Court Software Update	ShowMe Court software purchase, mandated by the State.	100% General Fund	\$ 15,000		\$ 15,000	
TOTAL ADMIN/IT/Court						\$ 71,000	\$ -	\$ 71,000	
CD	Project	New	Bell Road PSP Plan	Develop a preliminary plan for the improvements to Bell Road.	100% General Fund	\$ 10,000	\$ -	\$ 10,000	4th Quarter
CD	Project	New	Master Plan Update	The Parkville Master Plan was adopted in 2009, and is recommended to be updated every 10 years. Project includes a consultant team conducting an extensive public engagement process, and updating the current plan's vision, community goals and objectives, SWOT analysis, data, maps and future land use projections.	100% General Fund	\$ 60,000	\$ 33,212	\$ 26,788	2nd Quarter
TOTAL COMMUNITY DEVELOPMENT						\$ 70,000	\$ 33,212	\$ 36,788	

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	Two AWD Police Vehicle including emergency equipment, video, radio, etc.	100% General Fund	\$ 81,798		\$ 81,798	
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	\$ 4,136		\$ 4,136	
Police	Project	New	PD Substation Design	Design of the PD Substation on the West side of Parkville	100% General Fund	\$ 10,000		\$ 10,000	
TOTAL POLICE						\$ 115,934	\$ -	\$ 115,934	
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	4th Quarter
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	
TOTAL PW						\$ 32,041	\$ -	\$ 32,041	
Streets	Project	Replacement	Storm Sewer Evaluation and Repair	Review the condition of the existing public storm sewers. Repairs will be made based on findings.	100% General Fund	\$ 35,000	\$ -	\$ 35,000	3rd Quarter
TOTAL STREETS						\$ 35,000	\$ -	\$ 35,000	
TOTAL GENERAL FUND						\$ 323,975	\$ 33,212	\$ 290,763	

Sewer	Project	Replacement	FF Hwy Pump Station	Upgrades to the FF Hwy Pump Station	100% Sewer Fund	\$ 140,000	\$ -	\$ 140,000	3rd Quarter
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	\$ 60,300	\$ -	\$ 60,300	2nd Quarter
Sewer	Equipment	Replacement	DO Meter	Replacement DO Meter Unit.	100% Sewer Fund	\$ 20,500	\$ -	\$ 20,500	2nd Quarter
Sewer	Equipment	Replacement	Mixer	Replacement of Mixer.	100% Sewer Fund	\$ 12,000	\$ -	\$ 12,000	2nd Quarter
Sewer	Project	New	Clarifier Floor	Replacement of Clarifier Floor.	100% Sewer Fund	\$ 54,000	\$ -	\$ 54,000	4th Quarter
Sewer	Project	New	UV Bulbs/sleeves/ballasts	Replacement of UV Bulbs/sleeves/ballasts.	100% Sewer Fund	\$ 14,000	\$ -	\$ 14,000	2nd Quarter
Sewer	Equipment	Replacement	Clarifier Drive	Rebuild two clarifier drives at WWTP.	100% Sewer Fund	\$ 16,000	\$ -	\$ 16,000	4th Quarter
Sewer	Equipment	New	Ongoing Sanitary Sewer Repairs	Periodic projects to rebuild sewer pipes, using the CIP process.	100% Sewer Fund	\$ 240,000	\$ -	\$ 240,000	3rd Quarter
Sewer	Project	New	Zero Turn Mower	Replacement of Zero Turn Mower.	100% Sewer Fund	\$ 17,000	\$ 14,628	\$ 2,372	COMPLETED
TOTAL SEWER						\$ 573,800	\$ 14,628	\$ 559,172	
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	3rd Quarter
Transportation	Maintenance	New	Curb & Sidewalk Repair	Repair defective sections of curb and sidewalk due to general deterioration.	100% Transportation Fund	\$ 50,000	\$ -	\$ 50,000	2nd Quarter
Transportation	Maintenance	New	Snow Box Attachment	Purchase of snow box attachment to assist with plowing snow in the downtown and small parking areas.	100% Transportation Fund	\$ 5,000	\$ -	\$ 5,000	2022
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	4th Quarter
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	\$ 10,000	\$ -	\$ 10,000	3rd Quarter
TOTAL TRANSPORTATION						\$ 325,000	\$ -	\$ 325,000	

Project Fund	Project	Replacement	Route 9 Future Phases	Major Street Reconstruction	Project Funds/CID	\$ 185,503		\$ 185,503	
Project Fund	Project	Replacement	Route 9: Hwy 45 to Lakeview Dr	Major Street Reconstruction	MoDot Cost Share	\$ 3,575,000	\$ -	\$ 3,575,000	2022
Project Fund	Project	Replacement	Route 9 Hwy 9-6th St Intersection	Major Street Reconstruction	Projects Fund/MoDot /Chapter 100	\$ 762,175	\$ -	\$ 762,175	3rd Quarter
TOTAL PROJECTS FUND						\$ 4,522,678	\$ -	\$ 4,522,678	
Parks Sales Tax	Project	New	PLP Ballfields	The engineering of baseball fields and multipurpose fields.	100% Parks Sales Tax	\$ 800,000	\$ -	\$ 800,000	4th Quarter
Parks Sales Tax	Project	New	Grading for Ballfields	Grading for the proposed ballfields in Platte Landing Park.	100% Parks Sales Tax	\$ 150,000	\$ 52,050	\$ 97,950	COMPLETED
Parks Sales Tax	Project	Replacement	Trail Grading Equipment	Purchase of trail grading equipment to assist with regular trail grading maintenance.	100% Parks Sales Tax	\$ 5,000	\$ -	\$ 5,000	2nd Quarter
Parks Sales Tax	Project	Replacement	Watkins Park Improvements	Design and construction of shelter, parking and playground in Watkins Park.	100% Parks Sales Tax	\$ 50,000	\$ 2,043	\$ 47,958	3rd Quarter
Parks Sales Tax	Project	Replacement	Wetlands Educational Area	Outdoor classroom space and kiosks for wetland education.	100% Parks Sales Tax	\$ 15,000	\$ -	\$ 15,000	4th Quarter
Parks Sales Tax	Project	New	ELP Playground Update	Replacement of playground equipment in English Landing Park.	100% Parks Sales Tax	\$ 25,000	\$ -	\$ 25,000	2nd Quarter
Parks Sales Tax	Project	Replacement	Entry Signs for PLP/ELP	The design and purchase of new entry signs to ELP and PLP	100% Parks Sales Tax	\$ 100,000	\$ -	\$ 100,000	3rd Quarter
Parks Sales Tax	Project	New	JD 6-Series Tractor	Replacement of tractor in fleet for mowing of parks.	100% Parks Sales Tax	\$ 55,000	\$ -	\$ 55,000	3rd Quarter
Parks Sales Tax	Project	Replacement	Roundabout Makeover	The design and construction of new landscaping for the roundabout on the south side of Busch Drive.	100% Parks Sales Tax	\$ 30,000	\$ -	\$ 30,000	2nd Quarter
TOTAL PARKS SALES TAX FUND						\$ 1,230,000	\$ 54,093	\$ 1,175,908	
GRAND TOTAL						\$ 6,975,453	\$ 101,933	\$ 6,873,520	

Projected expenditures per Quarter				
1st Quarter Actual	2nd Actual	3rd Actual	4th Projected	2022 Projected
\$ 101,933				