

City of
**RAYMORE,
MISSOURI**



CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2018



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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

| | |
|------------------------------|----------|
| Kristofer Turnbow | Mayor |
| Reginald Townsend | Ward I |
| Kevin Kellogg | Ward I |
| Tom Circo | Ward II |
| Joseph Burke III | Ward II |
| Jay Holman | Ward III |
| Kevin Barber (Mayor Pro Tem) | Ward III |
| Sonja Abdelgawad | Ward IV |
| John Berendzen | Ward IV |

Planning & Zoning Commission

| | |
|--------------------------------|----------|
| Eric Bowie | Ward I |
| Kelly Fizer, <i>Vice Chair</i> | Ward I |
| Donald Meuschke | Ward II |
| Mario Urquilla | Ward II |
| Matthew Wiggins | Ward III |
| Jerry Faulkner, <i>Chair</i> | Ward III |
| Melodie Armstrong | Ward IV |
| Charles Crain | Ward IV |

Capital Improvement Committee

Jim Feuerborn, City Manager
Jan Zimmerman, Assistant to the City Manager / Chief of Police
Jim Cadoret, Assistant to the City Manager / Development Services Director

| | |
|----------------|---------------------------------------|
| Mike Ekey | Communications Director |
| Mike Krass | Public Works Director / City Engineer |
| Jim Mayberry | Information Systems Manager |
| Nathan Musteen | Parks & Recreation Director |
| Elisa Williams | Finance Director |

CITY OF RAYMORE

VOLUNTEER BOARDS & COMMISSIONS

- PLANNING & ZONING COMMISSION
- BOARD OF ZONING ADJUSTMENT
- LICENSE TAX REVIEW COMMITTEE
- TAX INCREMENT FINANCING COMMITTEE
- TREE BOARD
- BOARD OF APPEALS
- ARTS COMMISSION

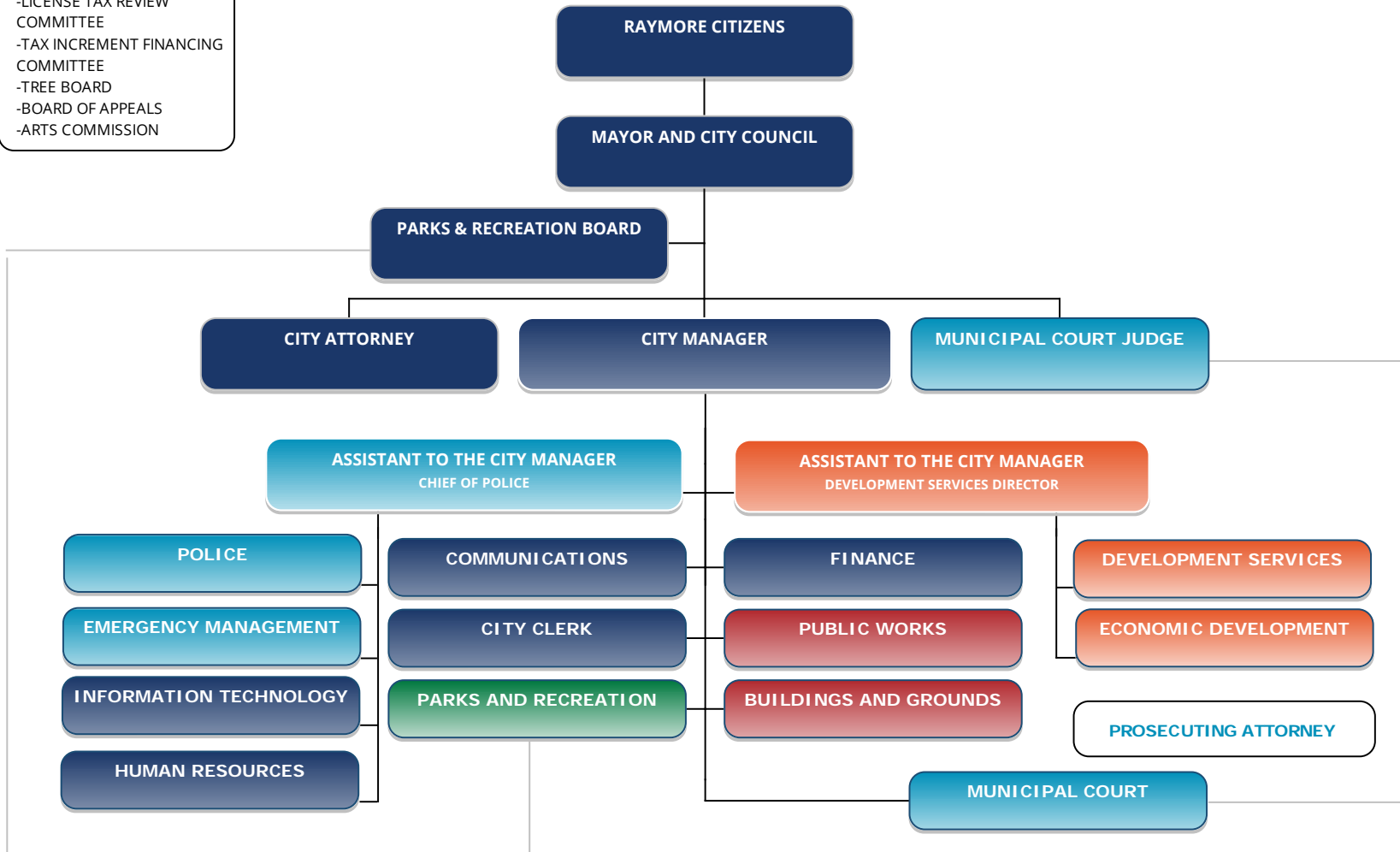




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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 1, 2017

A handwritten signature in black ink, reading "Jeffrey R. Emer".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Raymore, Missouri for its annual budget for the fiscal year beginning Nov. 1, 2017. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



City of
**RAYMORE,
MISSOURI**

100 Municipal Circle • Raymore, Mo.
(816) 331-0488 • www.raymore.com

August 20, 2018

**The Honorable Kristofer Turnbow and
Members of the Raymore City Council**

Dear Mayor Turnbow and Members of Council:

The Adopted Capital Budget for Fiscal Year 2019 and the five-year Capital Improvement Program (CIP) FY 2019 - 2023 are hereby transmitted for Council consideration. The Capital Budget and CIP are designed to further the City Council's goals as established in its:

- *FY 2019 – 2023 CIP*
- *Ten-year Road Plan*
- *Growth Management Plan*
- *Strategic Plan*
- *Parks Master Plan*
- *Stormwater Master Plan*
- *Transportation Master Plan*
- *Water System Master Plan*
- *Wastewater System Master Plan*

With these plans in mind the CIP Committee collects project requests submitted by a Department Head for creation and consideration by the CIP Committee. The CIP Committee, through a series of meetings, develops the project plan for the term of the program. Projects are studied and ranked according to criteria set forth by the Committee. Projects proposed for the CIP are reviewed, evaluated, and recommended to the City Manager.



REVENUES

The Capital Budget is funded through a number of different operating and capital funds. Some projects may be funded from more than one fund. Some funds are fairly restricted as to what they may be used for, and others may be used more broadly. The authorized use of the capital fund is explained within the fund narrative.

Revenues into the capital funds from FY 2018 to FY 2019 are anticipated to remain relatively constant.

Sales Taxes: The Transportation Fund (36), Capital Improvement Fund (45), Stormwater Sales Tax Fund (46), and Park Sales Tax Fund (47) obtain as their primary revenue source sales taxes. As stated in the General Fund, estimated FY 2019 revenues are based on current receipts, no loss of business and no new business coming on line. Within the Parks Sales Tax Fund and the Stormwater Sales Tax Fund the City Council determines each year how to allocate twenty percent of the revenue from the Park/Stormwater Sales Tax. Forty percent of the revenue from the half-cent Park/Stormwater Sales Tax is allocated to the Stormwater Sales Tax Fund by law; forty percent of the revenue is allocated to the Park Sales Tax Fund by law; and twenty percent is at the discretion of the Council to allocate. For FY 2018, it is proposed to allocate the discretionary 20% at 10% to the Park Sales Tax Fund, resulting in a total 50% being allocated to the Park Sales Tax Fund and 10% being allocated to the Stormwater Sales Tax Fund resulting in a total 50% being allocated to the Stormwater Sales Tax Fund.

Building fees and permits: This is another major component of revenue for certain capital funds including the Park Fee in Lieu Fund (27), Excise Fund (37), Water Connection Fee Fund (52), and Sewer Connection Fee Fund (53). The new residential starts for FY 2019 are estimated at 125 and no new commercial starts are in these proposed capital budgets.

Transfers from other funds: A final source of revenue for certain capital funds relies on transfers in from other funds according to established formulas or funding needs. This allows for a set operational amount to be transferred in to the capital fund to avoid spikes in the other funds as needs arise. The two funds that rely on transfers in are the Building and Equipment Replacement Fund (05) and the Enterprise Capital Maintenance Fund (54). Fund (05) receives a set transfer payment each year of \$100,000 from the Capital Improvement Fund (45). Fund (54) receives approximately \$600,000 each year from the Enterprise Fund (50).

PROPOSED 2019 CAPITAL BUDGET

The proposed 2019 capital budget includes project funding of \$3,949,200 for 24 recommended projects. Below is a summary of the Proposed 2018 Capital Budget:

2019 CAPITAL PROJECT SUMMARY

| | |
|--------------------------------|-------------|
| Buildings & Grounds | \$141,400 |
| Parks | \$373,725 |
| Sanitary Sewer | \$1,344,075 |
| Stormwater | \$345,000 |
| Transportation | \$1,580,000 |
| Water | \$165,000 |
| Total | \$3,949,200 |

These projects can be found within the Capital Budget narratives. Each project is listed with project description, justification, budget impact and project cost. Further information can be found within the project detail sheets of the CIP.

ACKNOWLEDGMENTS

My sincere thanks go to the department heads and division managers who worked hard to prepare the capital budget, and especially the Capital Improvement Committee. Parks & Recreation Director Nathan Musteen worked with the Park Board on the submission for Parks & Recreation capital projects. Public Works Director Mike Krass has a major role in putting together data for most of the projects in the capital budget and capital improvement program. Finance Director Cynthia Watson and Communications Director Mike Ekey have a major role in producing this document. My sincere thanks and gratitude go to them for their work.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Jim Feuerborn". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Jim Feuerborn, City Manager



City of
**RAYMORE,
MISSOURI**

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Oct. 23, 2018

**The Honorable Kristofer Turnbow and
Members of the Raymore City Council**

Dear Mayor Turnbow and Members of Council:

During City Council deliberation of the City's Manager's Proposed 2019 Budget, the following changes to the Proposed Budget were introduced and approved as part of the final Fiscal Year 2019 Capital Budget:

- A transfer was made from the General Fund to the Capital Improvement Fund for the purchase of a mobile command vehicle. \$500,000
- A transfer was made from the General Fund to the Capital Improvement Fund for the purchase and installation of additional speakers and video system at Centerview. \$58,000
- A transfer was made from the General Fund to the Capital Improvement Fund for the Madison Street Trail Improvement project. \$150,000



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CAPITAL IMPROVEMENT PROGRAM

FY 2019-2023

Capital improvement programming is a guide allowing the efficient and effective use of public funds on public projects. The result of this improvement programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization, or replacement of physical public projects over a five-year period. The CIP shows the arrangement of projects in a sequential order based on the schedule of priorities and assigns an estimated cost and anticipated method of financing for each project. The first year of the CIP shows specific funding and reflects projects funded during the regular budget process as the Capital Budget.

Programming capital improvements over time can promote better use of the City's limited resources and assists in the coordination of public and private development. By looking beyond the first year budget and projecting what, where, when, and how capital investments should be made, capital programming enables the City to maintain an effective level of service to the present and future population.

The Capital Improvement Program is a statement of the City's long and short-term capital improvement plans. The short-term element is stated in each year's adopted budget, the Capital Budget. The first year of the adopted CIP is incorporated into the annual operating budget as the Capital Budget. The long-

term portion is presented in the City's five-year Capital Improvement Program.

GOALS OF CAPITAL IMPROVEMENT PROGRAM

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, the City's Growth Management Plan, project continuity, financial resources, the City Council vision statement, and the strategic goals for the City. The following CIP goals guide the CIP process.

1. Focus attention on and assist in the implementation of established community goals as outlined in the adopted Growth Management Plan.
2. Focus attention on and assist in the implementation of the strategic goals established by the City Council.
3. Forecast public facilities and improvements that will be needed in the near future.
4. Anticipate and project financing needs in order to maximize federal, state, and county funds.
5. Balance the needs of future land development areas in the City with the needs of existing developed areas.

6. Promote and enhance the economic development of the City of Raymore in a timely manner.
7. Balance the need of public improvements and the present financial capability of the City to provide these improvements.
8. Provide improvements in a timely and systematic manner.
9. Allow City departments to establish a methodology and priority system to continue providing efficient and effective services.
10. Provide an opportunity for citizens and interested parties to voice their requests for community improvement projects.

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

The following information summarizes the process used to adopt the CIP and the responsibility of each of the five major groups in that process. The City Charter provides that “The City Manager shall prepare and submit to the Mayor and Council a five (5) year capital program prior to the final date for submission of the budget. The Council by resolution shall adopt the capital program with or without amendment on or before the last day of the month of the current fiscal year.”

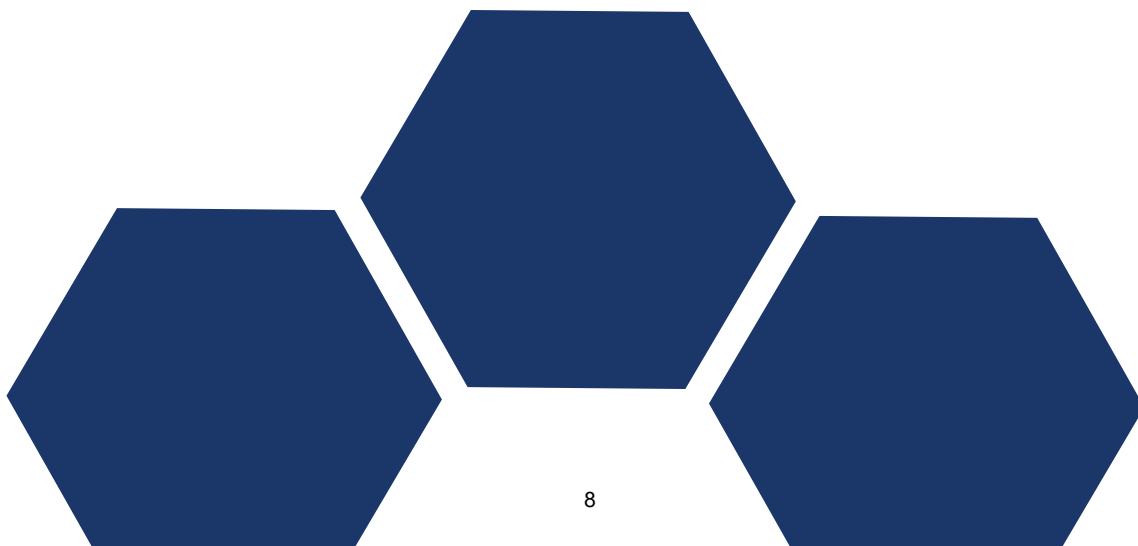
Capital Improvement Committee — A group of key city staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project in sufficient detail for others to understand, and, as a group, providing a preliminary ranking of each project relative to the funding cycle.

City Manager — The Capital Improvement Committee’s recommendations are forwarded to the City Manager, who reviews the proposed program for consistency with legal requirements, previous plans, and financial viability. The City Manager then finalizes the recommendations for City Council consideration. Capital projects proposed by the Park Board are passed on to the City Council unchanged as long as they are within the funding amounts available.

Planning & Zoning Commission — The Planning & Zoning Commission has two primary responsibilities in the CIP process. First, the commission ensures that recommendations within the CIP are consistent with the comprehensive plan. Second, the commission takes public comment at a hearing, and serves as a recommending body to the City Council.

Public — Citizens are invited to supply input at all stages of the process, and in particular at the public hearing held by the Planning Commission as well as a second one held by the City Council.

City Council — Finally, the City Council reviews the recommended CIP based upon input from the preceding groups. This review is usually accomplished in a series of work sessions. A public hearing on the proposed CIP is held by the Council. Finally, the City Council will adopt the Capital Budget as an element of the annual operating budget and endorse the Capital Improvement Program by resolution.



PRIORITIES SETTING

The following criteria is outlined in the Growth Management Plan.

1. Maintenance

- Ordinary: Is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?
- Continuation: Is this project a continuation of a preceding year's ongoing effort and therefore worthy of a higher degree of consideration?
- Imminent: Is this a project that represents some threat to the public health or safety if not undertaken?

2. Redevelopment

- Stabilization of Decline: A project in the original town core, heading toward physical decline, might receive a higher rating than one within a blighted area because it can be seen as eliminating a greater problem before it occurs.
- New Construction: Projects that encourage new construction in older areas of the community are as important, in many instances, as projects in new areas. Consequently, they should be given consideration in the programming process.

3. Public Policy Support

- Growth Management Plan: Projects that serve to implement the goals of the Growth Management Plan should be given immediate consideration.
- Council Goals: Consideration should be given to projects that address adopted Council goals.
- Intergovernmental Considerations: Consideration should be given to projects that encourage intergovernmental cooperation, and/or implement federal or state mandates.
- Geographic Distribution: The CIP should be developed with an eye toward distributing projects in all areas of the city needing attention.
- Timing: It is critical to allow financing for timely projects, such as matching funds for state grants. The CIP process should be flexible and re-evaluated to accommodate such circumstances; and the availability of

such funds should be factored into the rating. Private sector initiatives should be evaluated and supported with public projects so that growth is adequately served.

4. Investment Opportunities

- Term: Consideration should be given to whether the implementation of a project has an immediate impact on the community.
- Characteristics of the Investment: Projects that are calculated to spur economic development should be given a high priority. Care should be taken not to spend public dollars when improvements might be constructed privately in the future, or to undertake projects that might benefit some private parties at the expense of others.
- Leverage: A project that leverages monies from other entities (grants, private investment, special assessments, etc.) might be rated more highly than one which must stand alone; particularly if the "window of opportunity" is small and a program must be taken advantage of immediately.
- Uniqueness and/or Innovation: Some projects represent a unique opportunity to the community. These projects, then, should receive additional consideration.

5. Debt Capacity

- Availability: Clearly the ability of the community to fund improvements must be a consideration. Consequently, a project that utilizes currently budgeted funds should be rated higher than a project that requires a tax bond vote.
- Revenue Source: Some projects may receive a higher rating because of the way they can be funded. For example, a project funded by revenue stream unique to that project may be rated more highly than one that requires general obligation debt. In some instances, some monies are obligated for specific purposes by ordinance, ballot language or bond requirements.

CIP PROJECT COST & TIMING

Proposed project costs are estimates. Near-term project costs, as well as those where design work has been done, are generally the most accurate. The timing of projects is dependent on available funding, administrative capacity, and coordination with other projects when it is beneficial to achieve cost savings and to avoid conflicts.

ORGANIZATION OF THE CIP

The City of Raymore Capital Improvement Program is composed of four major sections.

Section One — Introduction

This section includes narrative information describing the CIP and how it was developed. An overview of the excise tax 10-year road plan is provided in this section. These projects are incorporated into the other sections, but receive detailed treatment here in compliance with the excise tax process.

Section Two – Summary Information

This section provides a summary of projects, including funded amounts by year.

Section Three—Project Detail Sheets

The project detail sheets provide a descriptive narrative of the project, including a detailed breakdown of estimated cost, proposed funding, project description, and justification. The detail sheets in this section are divided into the following areas:

- Buildings & Grounds
- Community Development
- Parks & Recreation
- Sanitary Sewer
- Storm Water
- Transportation
- Water Supply

Section Four—Projects Identified as Future Needs

This section includes a listing of projects identified by department heads. These projects have been identified as future needs of the City, for which no funding source has currently been identified.

CAPITAL FUNDS

| Fund Number | Fund |
|-------------|-------------------------------------|
| 05 | BERP Fund |
| 27 | Park Fee In-Lieu Fund |
| 36 | Transportation Fund |
| 36.38 | Transportation GO Bond Funds |
| 37 | Excise Tax Fund |
| 45 | Capital Improvement Fund |
| 46 | Stormwater Sales Tax Fund |
| 47 | Park Sales Tax Fund |
| 47.37 | Parks GO Bond Funds |
| 52 | Water Tap Fund |
| 53 | Sewer Connection Fund |
| 54 | Enterprise Capital Maintenance Fund |



EXCISE TAX PROJECT SUMMARY

10-YEAR ROAD PLAN

The 10-Year Road Plan lays out a plan for the use of funds accumulated in the Excise Tax Fund.

Chapter 605 of the Raymore Municipal Code provides for the collection and administration of the Excise Tax. Section 605.050, Findings, Purpose, Intent and Authority, provides:

- “New growth and development in the City has resulted, and will continue to result, in increased usage, burden and demand on the existing streets of the City, and the need for construction of new streets to add capacity and to complete the street network planned to support full-build-out of the City.” [Section 605.050.A.3]
- “The City assumes the responsibility for, and is committed to, raising revenue for the design, construction, reconstruction and repair and maintenance of adequate roads, streets and bridges necessary to serve the population of the City . . . ” [Section 605.050.A.4]
- “[The Excise Tax] is for the purpose of raising revenue, the proceeds of which shall be used for streets and related improvements throughout the City, including but not limited to the design, construction, reconstruction and improvements to streets, roads and bridges and related improvements in the City . . . ” [605.050.B.1]

While the City Code does provide that the excise tax may be used for repair and maintenance, it has historically been the City’s practice to use funds from this source to increase the capacity of the City’s road system to cope with the impacts of new development.

In the FY 2015 Budget, the City practice was changed to include maintenance of high volume, large capacity streets as a use for the Excise Tax Funds. The FY 2019 Capital Budget includes maintenance costs associated with this change.

ADOPTED FY 2019 10-YEAR ROAD PLAN

For several years until FY 2012 the 10-Year Road Plan called for the construction of 163rd Street between Foxridge Drive and Kentucky Road in 2020. It has become clear, however, that given the amount of revenue that is raised from this source each year it will be more than ten years before sufficient funds are amassed in the Excise Tax Fund to allow for the project to proceed. City staff currently estimates that sufficient funds will not be amassed until FY 2027. Accordingly, no major projects are currently listed in the ten-year road plan. However, the Excise Tax Fund continues to accept a transfer from the Transportation Fund in the amount of \$91,035 per year in order to amass 25% of the expected cost of this project whenever it might occur in the future.

Capital Improvement Program by Funding Source and Project - 5 Year Summary

By Fund

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Building & Equipment Replacement Program (05) | | | | | |
| Parks Maintenance Facility Door Access System | \$ 8,400 | | | | |
| Building Door Access System | \$ 36,000 | | | | |
| Municipal Circle Light Replacement | \$ 50,000 | | | | |
| City Hall Exterior Painting | \$ 47,000 | | | | |
| Park Fee-in-Lieu Fund (27) | | | | | |
| (no projects scheduled) | \$ - | | | | |
| Transportation Fund (36) | | | | | |
| Annual Curb Replacement Program | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Annual Street Preservation Program | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 |
| Right of Way Infrastructure Repairs | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Shadowood Settlement Investigation | \$ 15,000 | | | | |
| 58 Hwy Access Modifications At Kentucky Road | | | \$ 100,000 | | |
| Excise Tax Fund (37) | | | | | |
| Maintenance of Thoroughfare Routes | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Capital Improvement Fund (45) | | | | | |
| Hawk Ridge Park Security Cameras | \$ 31,000 | | | | |
| T.B. Hanna Park Security Camera | \$ 15,525 | | | | |
| Projector and Screen Raymore Activity Center | \$ 13,200 | | | | |
| Command Post Vehicle | \$ 500,000 | | | | |
| Centerview Speakers & Video | \$ 58,000 | | | | |
| Madison St Trail Improvements | \$ 150,000 | | | | |
| Stormwater Sales Tax Fund (46) | | | | | |
| Annual Curb Replacement Program | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Culvert Replacement | \$ 35,000 | | | | |
| Storm/Sanitary Sewer Camera | \$ 55,000 | | | | |
| Shadowood Settlement Investigation | \$ 15,000 | | | | |
| Park Sales Tax Fund (47) | | | | | |
| Dog Park | | \$ 225,000 | | | |
| Memorial Park Playground Improvements | \$ 48,000 | | | | |
| Recreation Park Ballfield Lights | \$ 90,000 | | | | |
| Park Maintenance Facility Building Apron | | \$ 75,000 | | | |
| Recreation Park Pond | \$ 150,000 | | | | |
| Recreation Park Playground Equipment | | | \$ 300,000 | | |
| Archery Range | | | | \$ 51,500 | |
| Recreation Park Pavilion Playground | | | \$ 100,000 | | |
| Hawk Ridge Park - Nature Play Playground | | | | \$ 150,000 | |
| Memorial Park Arboretum Light Replacement | \$ 26,000 | | | | |
| T.B Hanna Park Adams & Olive St Parking | | | | | \$ 125,753 |
| T.B. Hanna Park Corner Boundaries | | | | | \$ 54,392 |
| T.B. Hanna Park Special Event Lightings | | | | | \$ 58,500 |
| T.B. Hanna Park Landscaping Earthwork | | | | | \$ 45,760 |
| T.B. Park Furniture and Monument Sign | | | | | \$ 44,200 |
| T.B. Hanna Park RR Crossing Signs | | | | | \$ 23,270 |
| Recreation Park Baseball Complex Scoreboards | | | | \$ 41,184 | |
| Water Connection Fee Fund (52) | | | | | |
| (no projects scheduled) | | | | | |
| Sewer Connection Fund (53) | | | | | |
| Harold Estates Sanitary Sewer Extension | \$ 500,000 | | | | |
| Enterprise Cap. Maint Fund (54) | | | | | |
| Sanitary Sewer Inflow and Infiltration Reduction | \$ 126,075 | \$ 129,227 | \$ 132,458 | \$ 135,769 | \$ 139,163 |
| Owen Good Force Main Repairs | \$ 700,000 | | | | |
| Evan Brook Sewer Repair | \$ 18,000 | | | | |
| Storm/Sanitary Sewer Camera | \$ 55,000 | | | | |
| Hydrant Replacement | \$ 112,000 | | | | |
| Star Drive Water Main | \$ 53,000 | | | | |
| Total Projects by Fiscal Year | \$ 4,657,200 | \$ 2,179,227 | \$ 2,382,458 | \$ 2,128,453 | \$ 2,241,038 |

City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '19 thru FY '23

FUNDING SOURCE SUMMARY

| Source | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| 05 - BERP Fund | 141,400 | | | | | 141,400 |
| 36 - Transportation Sales Tax Fund | 1,365,000 | 1,350,000 | 1,450,000 | 1,350,000 | 1,350,000 | 6,865,000 |
| 37 - Excise Tax Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 45 - Capital Improvement Sales Tax Fund | 767,725 | | | | | 767,725 |
| 46 - Stormwater Sales Tax Fund | 305,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,105,000 |
| 47 - Park Sales Tax Fund | 314,000 | 300,000 | 400,000 | 242,684 | 351,875 | 1,608,559 |
| 52 - Water Connection Fund | 53,000 | | | | | 53,000 |
| 53 - Sewer Connection Fund | 850,000 | | | | | 850,000 |
| 54 - Enterprise Capital Maintenance Fund | 661,075 | 129,227 | 132,458 | 135,769 | 139,163 | 1,197,692 |
| GRAND TOTAL | 4,657,200 | 2,179,227 | 2,382,458 | 2,128,453 | 2,241,038 | 13,588,376 |

City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '19 thru FY '23

PROJECTS BY FUNDING SOURCE

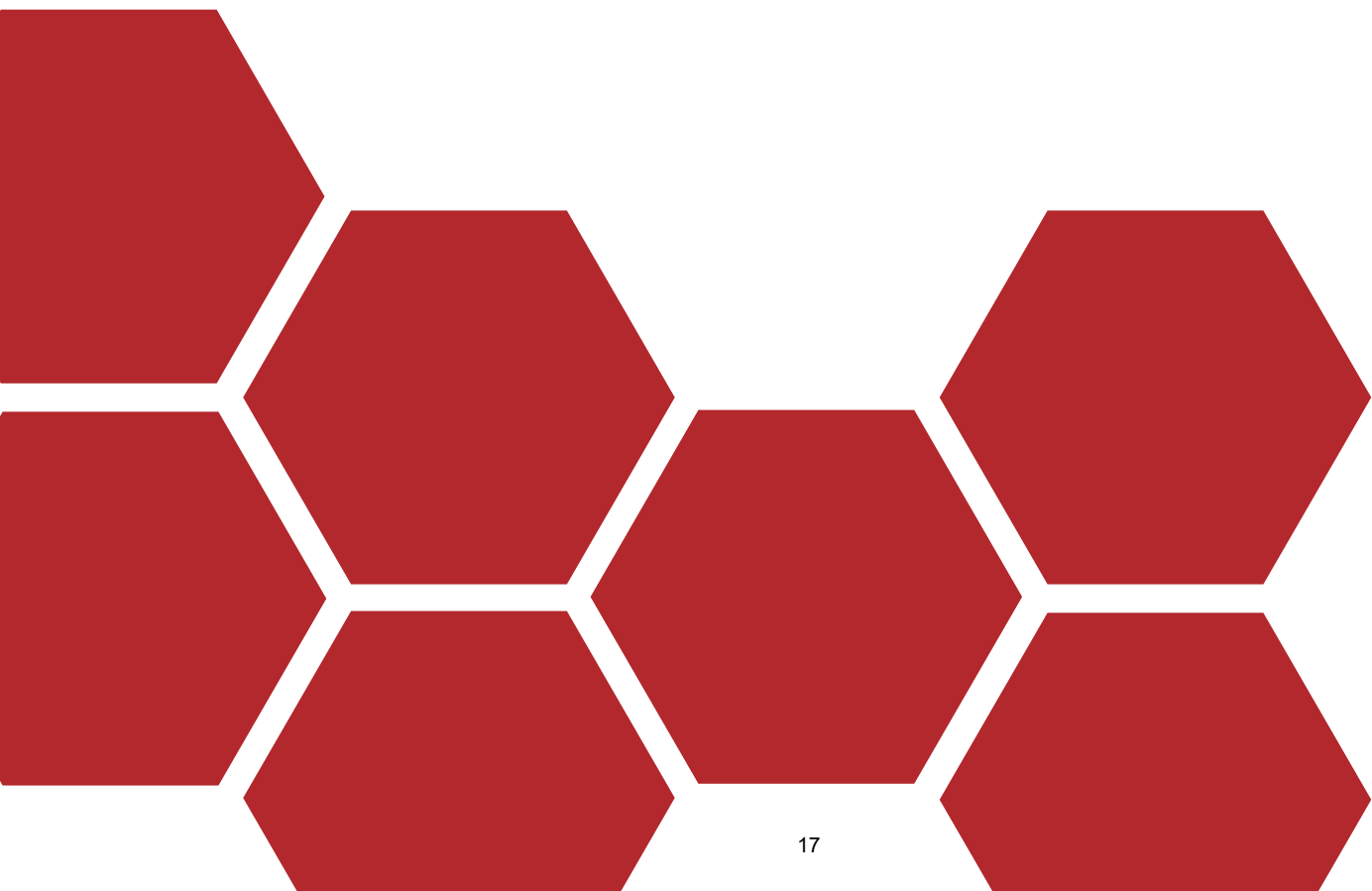
| Source | Project # | Priority | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|-------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|
| 05 - BERP Fund | | | | | | | | |
| Building Door Access System | 19-BG-001 | 3 | 36,000 | | | | | 36,000 |
| Municipal Circle Light Replacement | 19-BG-004 | 3 | 50,000 | | | | | 50,000 |
| Parks Maintenance Facility Door Access System | 19-BG-005 | 3 | 8,400 | | | | | 8,400 |
| City Hall Exterior Painting | 19-BG-006 | 2 | 47,000 | | | | | 47,000 |
| 05 - BERP Fund Total | | | 141,400 | | | | | 141,400 |
| 36 - Transportation Sales Tax Fund | | | | | | | | |
| Annual Curb Replacement Program | 09-TRAN-122 | 2 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Annual Street Preservation Program | 09-TRAN-124 | 3 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Right of Way Infrastructure Repairs | 10-TRAN-117 | 3 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Shadowood Settlement Investigation | 19-TRAN-003 | 2 | 15,000 | | | | | 15,000 |
| 58 Hwy Access Modifications At Kentucky Road | 20-TRAN-002 | 2 | | | 100,000 | | | 100,000 |
| 36 - Transportation Sales Tax Fund Total | | | 1,365,000 | 1,350,000 | 1,450,000 | 1,350,000 | 1,350,000 | 6,865,000 |
| 37 - Excise Tax Fund | | | | | | | | |
| Maintenance of Thoroughfare Routes | 13-TRAN-001 | 2 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 37 - Excise Tax Fund Total | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 45 - Capital Improvement Sales Tax F | | | | | | | | |
| Centerview Outdoor Speakers & Video Production | 19-BG-002 | 3 | 58,000 | | | | | 58,000 |
| Command Post Vehicle | 19-BG-007 | 2 | 500,000 | | | | | 500,000 |
| Madison Street Trail Improvements | 19-PRK-005 | 3 | 150,000 | | | | | 150,000 |
| Hawk Ridge Park Security Cameras | 19-PRK-014 | 2 | 31,000 | | | | | 31,000 |
| T.B. Hanna Park Security Camera | 19-PRK-015 | 2 | 15,525 | | | | | 15,525 |
| Projector and Screen Raymore Activity Center | 19-PRK-016 | 2 | 13,200 | | | | | 13,200 |
| 45 - Capital Improvement Sales Tax Fund Total | | | 767,725 | | | | | 767,725 |
| 46 - Stormwater Sales Tax Fund | | | | | | | | |
| Annual Curb Replacement Program | 15-STM-001 | 2 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Culvert Replacement | 19-STM-001 | 2 | 35,000 | | | | | 35,000 |
| Storm/Sanitary Sewer Camera | 19-STM-002 | 2 | 55,000 | | | | | 55,000 |
| Shadowood Settlement Investigation | 19-TRAN-003 | 2 | 15,000 | | | | | 15,000 |
| 46 - Stormwater Sales Tax Fund Total | | | 305,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,105,000 |
| 47 - Park Sales Tax Fund | | | | | | | | |
| Dog Park | 13-PRK-005 | 3 | | 225,000 | | | | 225,000 |

| Source | Project # | Priority | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|------------|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Memorial Park Playground Improvements | 14-PRK-010 | 3 | 48,000 | | | | | 48,000 |
| Recreation Park Ballfield Lights | 17-PRK-002 | 2 | 90,000 | | | | | 90,000 |
| Park Maintenance Facility Building Apron | 18-PRK-006 | 3 | | 75,000 | | | | 75,000 |
| Memorial Park Arboretum Light Replacement | 19-PRK-002 | 2 | 26,000 | | | | | 26,000 |
| Recreation Park Playground Equipment | 20-PRK-004 | 3 | | | 300,000 | | | 300,000 |
| Archery Range | 20-PRK-012 | 3 | | | | 51,500 | | 51,500 |
| Recreation Park Pavilion Playground | 20-PRK-015 | 3 | | | 100,000 | | | 100,000 |
| Hawk Ridge Park - Nature Play Playground | 21-PRK-002 | 3 | | | | 150,000 | | 150,000 |
| Recreation Park Pond | 22-PRK-001 | 3 | 150,000 | | | | | 150,000 |
| Scoreboards - Baseball Complex | 22-PRK-007 | 3 | | | | 41,184 | | 41,184 |
| T.B. Hanna Park Corner Boundaries | 23-PRK-008 | 3 | | | | | 54,392 | 54,392 |
| T.B. Hanna Special Event Lighting | 23-PRK-009 | 3 | | | | | 58,500 | 58,500 |
| T.B. Hanna Landscape Improvements | 23-PRK-010 | 3 | | | | | 45,760 | 45,760 |
| T.B. Hanna Parking Improvements | 23-PRK-011 | 2 | | | | | 125,753 | 125,753 |
| T.B. Hanna Site Furniture & Monument | 23-PRK-012 | 3 | | | | | 44,200 | 44,200 |
| T.B. Hanna RR Crossing Gates | 23-PRK-013 | 3 | | | | | 23,270 | 23,270 |
| 47 - Park Sales Tax Fund Total | | | 314,000 | 300,000 | 400,000 | 242,684 | 351,875 | 1,608,559 |
| 52 - Water Connection Fund | | | | | | | | |
| Star Drive Water Main | 19-WAT-002 | 1 | 53,000 | | | | | 53,000 |
| 52 - Water Connection Fund Total | | | 53,000 | | | | | 53,000 |
| 53 - Sewer Connection Fund | | | | | | | | |
| Owen Good Force Main Repairs | 19-SAN-001 | 2 | 350,000 | | | | | 350,000 |
| Harold Estates Sanitary Sewer Extension | 19-SAN-004 | 2 | 500,000 | | | | | 500,000 |
| 53 - Sewer Connection Fund Total | | | 850,000 | | | | | 850,000 |
| 54 - Enterprise Capital Maintenance | | | | | | | | |
| Sanitary Sewer Inflow & Infiltration Reduction | 09-SAN-119 | 1 | 126,075 | 129,227 | 132,458 | 135,769 | 139,163 | 662,692 |
| Owen Good Force Main Repairs | 19-SAN-001 | 2 | 350,000 | | | | | 350,000 |
| Evan Brook Sewer Repair | 19-SAN-003 | 3 | 18,000 | | | | | 18,000 |
| Storm/Sanitary Sewer Camera | 19-STM-002 | 2 | 55,000 | | | | | 55,000 |
| Hydrant Replacement | 19-WAT-001 | 1 | 112,000 | | | | | 112,000 |
| 54 - Enterprise Capital Maintenance Fund Total | | | 661,075 | 129,227 | 132,458 | 135,769 | 139,163 | 1,197,692 |
| GRAND TOTAL | | | 4,657,200 | 2,179,227 | 2,382,458 | 2,128,453 | 2,241,038 | 13,588,376 |



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BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department Category | | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|--------------------------|----------------|--------|--------|--------|--------|----------------|
| Buildings and Grounds | | | | | | | |
| <u>Buildings Improvements</u> | | | | | | | |
| Parks Maintenance Facility Door Access System | <i>19-BG-005</i> | 8,400 | | | | | 8,400 |
| City Hall Exterior Painting | <i>19-BG-006</i> | 47,000 | | | | | 47,000 |
| | Sub-Total | 55,400 | | | | | 55,400 |
| <u>Equipment: Computers</u> | | | | | | | |
| Building Door Access System | <i>19-BG-001</i> | 36,000 | | | | | 36,000 |
| Centerview Outdoor Speakers & Video Production | <i>19-BG-002</i> | 58,000 | | | | | 58,000 |
| | Sub-Total | 94,000 | | | | | 94,000 |
| <u>Equipment: PW Equip</u> | | | | | | | |
| Municipal Circle Light Replacement | <i>19-BG-004</i> | 50,000 | | | | | 50,000 |
| | Sub-Total | 50,000 | | | | | 50,000 |
| <u>Vehicles</u> | | | | | | | |
| Command Post Vehicle | <i>19-BG-007</i> | 500,000 | | | | | 500,000 |
| | Sub-Total | 500,000 | | | | | 500,000 |
| | Department Total: | 699,400 | | | | | 699,400 |
| | GRAND TOTAL | 699,400 | | | | | 699,400 |

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life 10 years

Category Equipment: Computers

Priority 3 Important

Status Pending

Total Project Cost: \$36,000

| | |
|---------------------|------------------------------------|
| Project # | 19-BG-001 |
| Project Name | Building Door Access System |

Report Type

Description

This project involves the replacement and installation of an electronic door access system at City Hall and the Public Works Facility.

Justification

This will update and unify all security systems across multiple facilities.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 36,000 | | | | | 36,000 |
| Total | 36,000 | | | | | 36,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 05 - BERP Fund | 36,000 | | | | | 36,000 |
| Total | 36,000 | | | | | 36,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact IT Director

| | |
|---------------------|------------------------------------|
| Project # | 19-BG-001 |
| Project Name | Building Door Access System |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 10 years

Category Equipment: Computers

Priority 3 Important

Status Pending

Total Project Cost: \$58,000

| | |
|---------------------|---|
| Project # | 19-BG-002 |
| Project Name | Centerview Outdoor Speakers & Video Production |

Report Type

Description

OUTDOOR SPEAKER: This projects involves the purchase and installation of weather proof sound equipment for the exterior patio area at Centerview.
 VIDEO PRODUCTION: This project involves the installation of meeting recording equipment at Centerview.

Justification

SPEAKERS: To draw event participants to the outdoor space it is necessary to provide adequate sound and music features to that area.
 VIDEO PRODUCTION: The new building was created to be an event center to host a variety of functions. This equipment would allow rental use patrons to record events and allow the city to record any official meetings held at the facility.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 58,000 | | | | | 58,000 |
| Total | 58,000 | | | | | 58,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 45 - Capital Improvement Sales Tax Fund | 58,000 | | | | | 58,000 |
| Total | 58,000 | | | | | 58,000 |

Budget Impact/Other

No anticipated additional operating costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact IT Director

Project # 19-BG-002

Project Name Centerview Outdoor Speakers & Video Production



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

| | |
|---------------------|---|
| Project # | 19-BG-004 |
| Project Name | Municipal Circle Light Replacement |

Type Equipment

Useful Life 25 years

Category Equipment: PW Equip

Priority 3 Important

Status Pending

Report Type

Total Project Cost: \$50,000

Description

This project involves the replacement of 8 fixtures, poles and bases along Skyline and Broadmoor.

Justification

Replacement of these eight fixtures is necessary at this time due to the deteriorated condition of the poles and foundations.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 05 - BERP Fund | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact Public Works Director

Project # 19-BG-004

Project Name Municipal Circle Light Replacement



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life

Category Buildings Improvements

Priority 3 Important

Status Pending

Total Project Cost: \$8,400

| | |
|---------------------|--|
| Project # | 19-BG-005 |
| Project Name | Parks Maintenance Facility Door Access System |

Report Type

Description

This project involves the installation of an electronic door access system.

Justification

The Parks Maintenance Facility is the only city facility that does not have an electronically controlled secured access system.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Construction/Maintenance | 8,400 | | | | | 8,400 |
| Total | 8,400 | | | | | 8,400 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 05 - BERP Fund | 8,400 | | | | | 8,400 |
| Total | 8,400 | | | | | 8,400 |

Budget Impact/Other

Estimated additional minimal utility costs for running the access system. This will provide additional security to the facility and the equipment stored within.

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact IT Director

Project # 19-BG-005

Project Name Parks Maintenance Facility Door Access System



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Type Maintenance

Useful Life

Category Buildings Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$47,000

| | |
|---------------------|------------------------------------|
| Project # | 19-BG-006 |
| Project Name | City Hall Exterior Painting |

Report Type

Description

This project involves the powerwashing and painting of the stucco, trash gates, pipe bollards, exterior doors, frames and sidelight frames of City Hall.

Justification

The City Hall was built in 2002 and has not been repainted since that time.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | 47,000 | | | | | 47,000 |
| Total | 47,000 | | | | | 47,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 05 - BERP Fund | 47,000 | | | | | 47,000 |
| Total | 47,000 | | | | | 47,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact Public Works Director

| | |
|---------------------|------------------------------------|
| Project # | 19-BG-006 |
| Project Name | City Hall Exterior Painting |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact Police Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Pending

Total Project Cost: \$500,000

| | |
|---------------------|-----------------------------|
| Project # | 19-BG-007 |
| Project Name | Command Post Vehicle |

Report Type

Description

Mobile Communication/Command Post Vehicle

Justification

As a fast-growing community, the City of Raymore must be able to respond to all types of critical incidents and emergencies throughout our jurisdiction. Additionally, the City needs the capability to assist neighboring jurisdictions should they be affected by a disaster or emergency. The current mobile communications trailer is not able to meet the needs should a critical incident occur.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Equip/Vehicles/Furnishings | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|----------------|---------------|---------------|---------------|---------------|----------------|
| 45 - Capital Improvement Sales Tax Fund | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

Budget Impact/Other

There will be additional on-going costs associated with insurance and maintenance of this vehicle.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact Police Chief

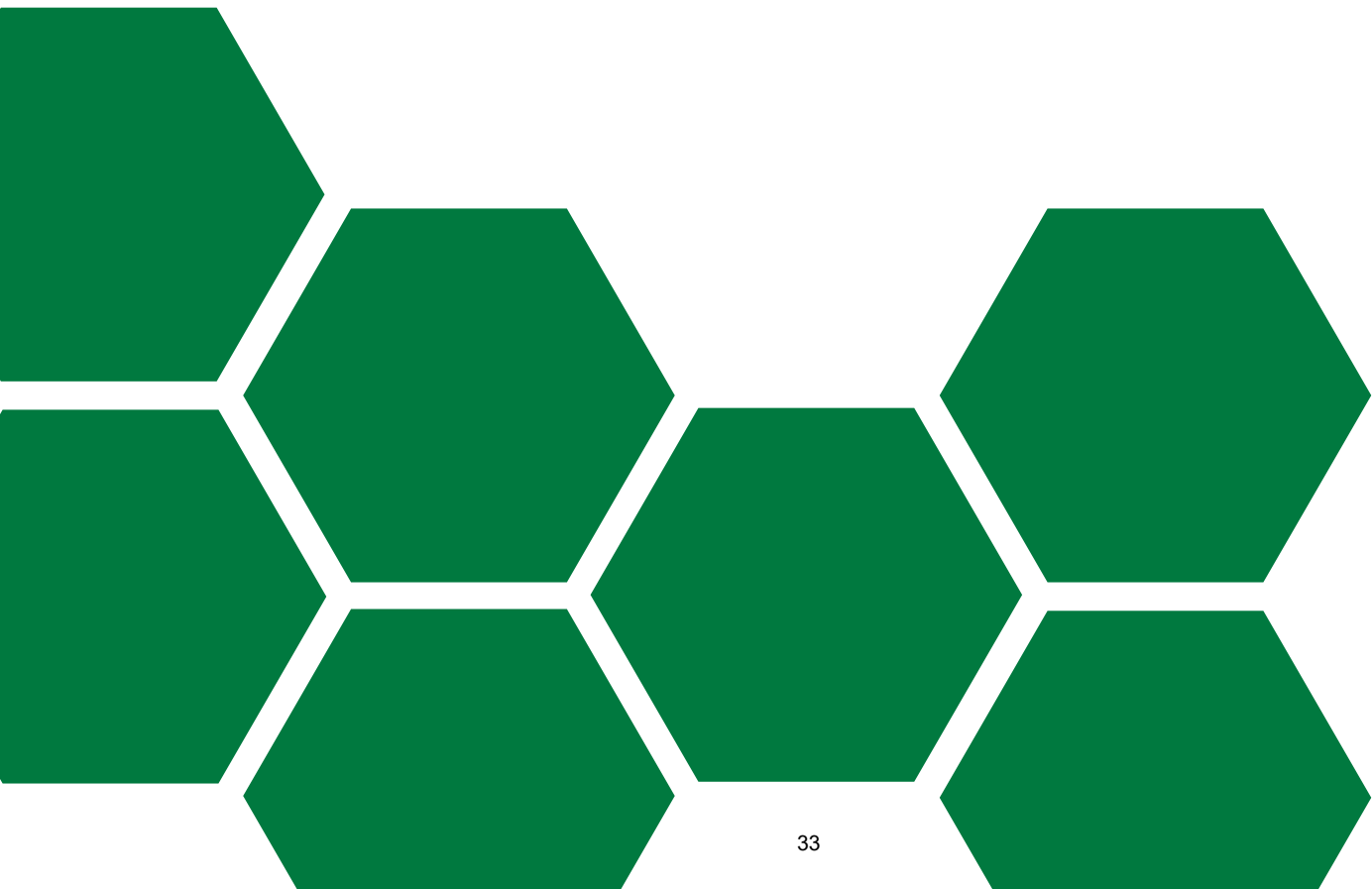
| | |
|---------------------|-----------------------------|
| Project # | 19-BG-007 |
| Project Name | Command Post Vehicle |





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department Category | | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|------------|---------|---------|---------|---------|---------|-----------|
| Parks & Recreation | | | | | | | |
| <u>Park Improvements</u> | | | | | | | |
| Dog Park | 13-PRK-005 | | 225,000 | | | | 225,000 |
| Memorial Park Playground Improvements | 14-PRK-010 | 48,000 | | | | | 48,000 |
| Recreation Park Ballfield Lights | 17-PRK-002 | 90,000 | | | | | 90,000 |
| Park Maintenance Facility Building Apron | 18-PRK-006 | | 75,000 | | | | 75,000 |
| Memorial Park Arboretum Light Replacement | 19-PRK-002 | 26,000 | | | | | 26,000 |
| Madison Street Trail Improvements | 19-PRK-005 | 150,000 | | | | | 150,000 |
| Hawk Ridge Park Security Cameras | 19-PRK-014 | 31,000 | | | | | 31,000 |
| T.B. Hanna Park Security Camera | 19-PRK-015 | 15,525 | | | | | 15,525 |
| Projector and Screen Raymore Activity Center | 19-PRK-016 | 13,200 | | | | | 13,200 |
| Recreation Park Playground Equipment | 20-PRK-004 | | | 300,000 | | | 300,000 |
| Archery Range | 20-PRK-012 | | | | 51,500 | | 51,500 |
| Recreation Park Pavilion Playground | 20-PRK-015 | | | 100,000 | | | 100,000 |
| Hawk Ridge Park - Nature Play Playground | 21-PRK-002 | | | | 150,000 | | 150,000 |
| Recreation Park Pond | 22-PRK-001 | 150,000 | | | | | 150,000 |
| Scoreboards - Baseball Complex | 22-PRK-007 | | | | 41,184 | | 41,184 |
| T.B. Hanna Park Corner Boundaries | 23-PRK-008 | | | | | 54,392 | 54,392 |
| T.B. Hanna Special Event Lighting | 23-PRK-009 | | | | | 58,500 | 58,500 |
| T.B. Hanna Landscape Improvements | 23-PRK-010 | | | | | 45,760 | 45,760 |
| T.B. Hanna Parking Improvements | 23-PRK-011 | | | | | 125,753 | 125,753 |
| T.B. Hanna Site Furniture & Monument | 23-PRK-012 | | | | | 44,200 | 44,200 |
| T.B. Hanna RR Crossing Gates | 23-PRK-013 | | | | | 23,270 | 23,270 |
| Sub-Total | | 523,725 | 300,000 | 400,000 | 242,684 | 351,875 | 1,818,284 |
| Department Total: | | 523,725 | 300,000 | 400,000 | 242,684 | 351,875 | 1,818,284 |
| GRAND TOTAL | | 523,725 | 300,000 | 400,000 | 242,684 | 351,875 | 1,818,284 |

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|-------------------|
| Project # | 13-PRK-005 |
| Project Name | Dog Park |

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$225,000

Description

This project involves the construction of fencing and dog park amenities. The project will involve items such as the purchase of amenities, extension of water service to the site, construction of an asphalt path, construction of double gated fencing, parking lot and entrance road.

Justification

The City currently does not have an area for off leash dog activity. Citizens have indicated an interest in adding such an area to the park system.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance | | 225,000 | | | | 225,000 |
| Total | | 225,000 | | | | 225,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| 47 - Park Sales Tax Fund | | 225,000 | | | | 225,000 |
| Total | | 225,000 | | | | 225,000 |

Budget Impact/Other

Staff anticipates additional staffing and maintenance costs of \$6,360 per fiscal year. This will provide an additional park and an overall attractiveness to the park, as well as make the City more inviting to people to visit or move in to the community.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Other (Insurance, Utilities) | | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| Staff Cost | | 2,400 | 4,800 | 4,800 | 4,800 | 16,800 |
| Supplies/Materials | | 280 | 560 | 560 | 560 | 1,960 |
| Total | | 3,180 | 6,360 | 6,360 | 6,360 | 22,260 |

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-005

Project Name Dog Park



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-010
Project Name Memorial Park Playground Improvements

Type Equipment
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$48,000

Description

This project involves the replacement of the current play structure north of the west shelter.

Justification

The existing equipment does not meet current ADA and other modern design criteria.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 48,000 | | | | | 48,000 |
| Total | 48,000 | | | | | 48,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47 - Park Sales Tax Fund | 48,000 | | | | | 48,000 |
| Total | 48,000 | | | | | 48,000 |

Budget Impact/Other

Staff does not anticipate any impact on the operating budget. This will provide a safer environment, equipment that can be used by all citizens and an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 14-PRK-010 |
| Project Name | Memorial Park Playground Improvements |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|---|
| Project # | 17-PRK-002 |
| Project Name | Recreation Park Ballfield Lights |

Report Type CIP

Type Equipment
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status Pending

Total Project Cost: \$90,000

Description

This project would involve the installation of ball field lighting for fields #1 and 2 at Recreation Park.

Justification

Currently the ball fields do not have lighting. Installation of lighting would allow for evening games, expanded tournament divisions and better use of the ball fields.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47 - Park Sales Tax Fund | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

Budget Impact/Other

Estimated additional utility costs of \$150 per fiscal year. Additional lights will benefit both players and spectators as well as provide improved safety, environment and attractiveness of the fields. This also provides the Parks and Recreation program a greater ability to market the fields and expand programs to include evening hours.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Other (Insurance, Utilities) | | 150 | 150 | 150 | 150 | 600 |
| Total | | 150 | 150 | 150 | 150 | 600 |

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-002

Project Name Recreation Park Ballfield Lights



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 18-PRK-006
Project Name Park Maintenance Facility Building Apron

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$125,000

Description

This project would involve installation of a concrete parking apron along the building.

Justification

The parking lot is currently gravel and the driveway approach is deteriorating. The concrete apron would create a solid parking surface along the south side of the facility while providing a more stable area around the foundation.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | | 75,000 | | | | 75,000 |
| Total | | 75,000 | | | | 75,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47 - Park Sales Tax Fund | | 75,000 | | | | 75,000 |
| Total | | 75,000 | | | | 75,000 |

Budget Impact/Other

No anticipated additional costs. Concrete parking require very little maintenance.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|---------------------|---|
| Project # | 18-PRK-006 |
| Project Name | Park Maintenance Facility Building Apron |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 19-PRK-002
Project Name Memorial Park Arboretum Light Replacement

Type Improvement
Useful Life
Category Park Improvements
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$26,000

Description

This project involves the replacement of lights in the Arboretum.

Justification

The existing poles are old and can no longer be repaired.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 26,000 | | | | | 26,000 |
| Total | 26,000 | | | | | 26,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47 - Park Sales Tax Fund | 26,000 | | | | | 26,000 |
| Total | 26,000 | | | | | 26,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 19-PRK-002

Project Name Memorial Park Arboretum Light Replacement



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 19-PRK-005 |
| Project Name | Madison Street Trail Improvements |

Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$150,000

Description

This project would remove the sidewalk and install 10ft wide trail to connect with the Recreation Park Trail and the Raymore Activity Center. In addition, a boardwalk would be installed to raise the height of the trail to avoid flooding and still allow water to flow into the stormwater ditch along Madison.

Justification

The Madison Street sidewalk on the west side of Recreation Park is currently a 5ft sidewalk in a natural drainage zone of the Recreation Park Pond.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|--------|--------|--------|--------|----------------|
| Construction/Maintenance | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|----------------|--------|--------|--------|--------|----------------|
| 45 - Capital Improvement Sales Tax Fund | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

Budget Impact/Other

| |
|--|
| |
|--|

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 19-PRK-005

Project Name Madison Street Trail Improvements



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$31,000

| | |
|---------------------|---|
| Project # | 19-PRK-014 |
| Project Name | Hawk Ridge Park Security Cameras |

Report Type

Description

This project involves the installation of three security cameras in Hawk Ridge Park as well as high speed internet service.

Justification

The installation of cameras with the secured internet connection to city hall at this location would allow for continuous monitoring, camera viewing and recording by the police department with a complete view of the park area.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 27,000 | | | | | 27,000 |
| Other | 4,000 | | | | | 4,000 |
| Total | 31,000 | | | | | 31,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 45 - Capital Improvement Sales Tax Fund | 31,000 | | | | | 31,000 |
| Total | 31,000 | | | | | 31,000 |

Budget Impact/Other

Staff anticipates additional utility costs of \$4,100 per fiscal year. Additional cameras will benefit both citizens and visitors in the community. This will provide a safer environment, protect the City's assets as well as make the City more inviting to people to visiting or wanting to move in to the community.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Other (Insurance, Utilities) | | 4,100 | 4,100 | 4,100 | 4,100 | 16,400 |
| Total | | 4,100 | 4,100 | 4,100 | 4,100 | 16,400 |

Capital Improvement Program

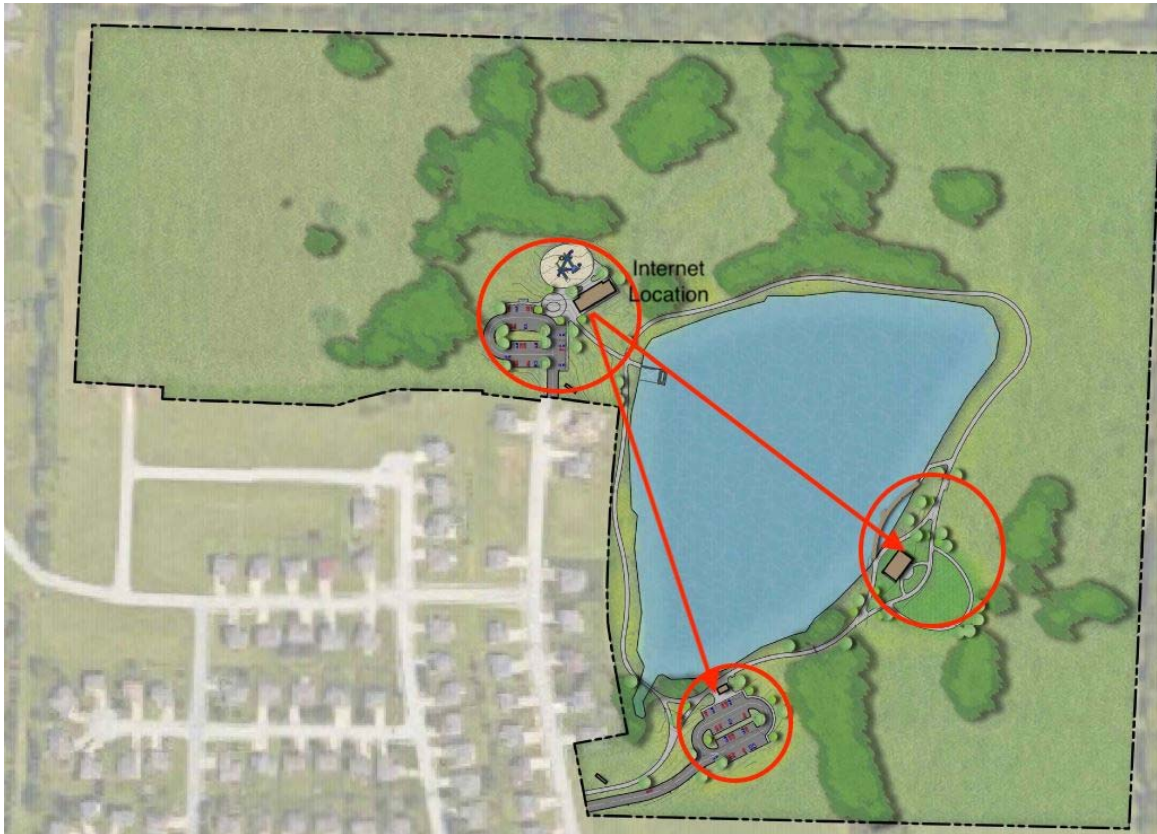
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact IT Director

| | |
|--------------|----------------------------------|
| Project # | 19-PRK-014 |
| Project Name | Hawk Ridge Park Security Cameras |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$15,525

| | |
|---------------------|--|
| Project # | 19-PRK-015 |
| Project Name | T.B. Hanna Park Security Camera |

Report Type

Description

This project involves the installation of three security cameras in T.B. Hanna Park as well as high speed internet service.

Justification

The installation of cameras with the secured internet connection to city hall at this location would allow for continuous monitoring, camera viewing and recording by the police department with a complete view of the park area.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 12,200 | | | | | 12,200 |
| Other | 3,325 | | | | | 3,325 |
| Total | 15,525 | | | | | 15,525 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 45 - Capital Improvement Sales Tax Fund | 15,525 | | | | | 15,525 |
| Total | 15,525 | | | | | 15,525 |

Budget Impact/Other

Staff anticipates additional utility costs of \$4000 per fiscal year. Additional cameras will benefit both citizens and visitors in the community. This will provide a safer environment, protect the City's assets as well as make the City more inviting to people to visiting or wanting to move in to the community.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Other (Insurance, Utilities) | | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| Total | | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |

| | |
|--------------|---------------------------------|
| Project # | 19-PRK-015 |
| Project Name | T.B. Hanna Park Security Camera |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$13,200

| | |
|---------------------|---|
| Project # | 19-PRK-016 |
| Project Name | Projector and Screen Raymore Activity Center |

Report Type

Description

This project involves the purchase and installation of a ceiling mounted projector with an electronically controlled projector screen in the Raymore Activity Center.

Justification

The large screen projector is an amenity that can be used for special events, summer camp and facility rentals. It's ability to display slideshows, live streaming, digital movies and more will provide a positive experience and provide more programming/user options at the Raymore Activity Center.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Equip/Vehicles/Furnishings | 13,200 | | | | | 13,200 |
| Total | 13,200 | | | | | 13,200 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 45 - Capital Improvement Sales Tax Fund | 13,200 | | | | | 13,200 |
| Total | 13,200 | | | | | 13,200 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact IT Director

Project # 19-PRK-016

Project Name Projector and Screen Raymore Activity Center



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 20-PRK-004
Project Name Recreation Park Playground Equipment

Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$300,000

Description

This project would involve replacement of playground equipment and surfacing at Recreation Park.

Justification

The drainage system on the playground does not work well which results in improper drainage and pooling during excessive rains. The equipment is approximately 20 years old and is starting to fade and deteriorate requiring annual repairs.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|----------------|---------------|---------------|----------------|
| Construction/Maintenance | | | 300,000 | | | 300,000 |
| Total | | | 300,000 | | | 300,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 47 - Park Sales Tax Fund | | | 300,000 | | | 300,000 |
| Total | | | 300,000 | | | 300,000 |

Budget Impact/Other

No anticipated additional costs. This will provide a safer environment and an overall attractiveness to the park.

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|------------------|-------------------|
| Project # | 20-PRK-004 |
|------------------|-------------------|

| | |
|---------------------|---|
| Project Name | Recreation Park Playground Equipment |
|---------------------|---|

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 20-PRK-012
Project Name Archery Range

Type New Construction
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$51,500

Description

This project involves the construction of an archery range at Hawk Ridge Park.

Justification

The popularity of Archery continues to grow and the success of our introduction to archery course identifies a desire from the residents to have a facility to safely participate in this sport. With safety features in place, a range could provide a location for classes, programs, leagues and tournaments as well as open use by those who enjoy the sport. Hawk Ridge Park provides an excellent location for this amenity. With few ranges available in the metro area, this facility could be a regional draw.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|--------|---------------|--------|---------------|
| Construction/Maintenance | | | | 51,500 | | 51,500 |
| Total | | | | 51,500 | | 51,500 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|--------|---------------|--------|---------------|
| 47 - Park Sales Tax Fund | | | | 51,500 | | 51,500 |
| Total | | | | 51,500 | | 51,500 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|---------------------|----------------------|
| Project # | 20-PRK-012 |
| Project Name | Archery Range |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 20-PRK-015
Project Name Recreation Park Pavilion Playground

Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$100,000

Description

The project is an addition of a playground near the new Recreation Park Pavilion and Recreation Activity Center.

Justification

Staff identified the need for providing an additional playground at this location. This new play amenity will enhance the area, provide additional play features for the summer camp, utilize a prime location, increase park viability from Madison Street and increase rentals at the Recreation Park Pavilion.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|----------------|--------|--------|----------------|
| Construction/Maintenance | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|----------------|--------|--------|----------------|
| 47 - Park Sales Tax Fund | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

Budget Impact/Other

No anticipated additional impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 20-PRK-015 |
| Project Name | Recreation Park Pavilion Playground |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 21-PRK-002
Project Name Hawk Ridge Park - Nature Play Playground

Type New Construction
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$150,000

Description

This project involves the construction of a playground that includes natural elements of play equipment that ties in with the nature landscape, such as smooth timbers, rope, etc.

Justification

As part of the Hawk Ridge Park master plan, a future playground expansion plan was developed with four additional play areas. These future additions expand the all-inclusive playground adding unique features that enhance the park experience.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Construction/Maintenance | | | | 150,000 | | 150,000 |
| Total | | | | 150,000 | | 150,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 47 - Park Sales Tax Fund | | | | 150,000 | | 150,000 |
| Total | | | | 150,000 | | 150,000 |

Budget Impact/Other

No anticipated additional impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Project # 21-PRK-002

Project Name Hawk Ridge Park - Nature Play Playground

Nature Play (Future Phase)



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 22-PRK-001
Project Name Recreation Park Pond

Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$160,000

Description

This project would involve an environmental analysis in the first year. The information gathered will provide guidance for the removal of sediment in the pond and cleaning up around the area making it easier to fish and more aesthetically pleasing.

Justification

The pond is over 30 years old and has noticeable algae and sediment. With the new Activity Center scheduled to face and incorporate the pond as a main feature staff researched and found a solution that is environmental-friendly. The analysis study will provide a map of the pond with a clear understanding the algae and sediment needing to be removed. The pond does not have to be drained and aquatic life does not have to be relocated. This process removes the organic sediment very efficiently and effectively.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|--------|--------|--------|--------|----------------|
| Construction/Maintenance | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|--------|--------|--------|--------|----------------|
| 47 - Park Sales Tax Fund | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

Budget Impact/Other

No anticipated additional costs. However, cleaning up the pond and surrounding area improves safety, environment and attractiveness of the park.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|---------------------|-----------------------------|
| Project # | 22-PRK-001 |
| Project Name | Recreation Park Pond |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 22-PRK-007
Project Name Scoreboards - Baseball Complex

Type Equipment
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$41,184

Description

This project includes the installation of scoreboards on fields 1, 2, 3 and 4 at the Recreation Park Baseball/Softball Complex.

Justification

The Park Foundation has donated funding for scoreboards on fields 5 and 6. The addition of fields 1 - 4 would provide scoreboards for the remaining fields at the complex.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | | | | 41,184 | | 41,184 |
| Total | | | | 41,184 | | 41,184 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47 - Park Sales Tax Fund | | | | 41,184 | | 41,184 |
| Total | | | | 41,184 | | 41,184 |

Budget Impact/Other

Staff anticipates additional utility costs of \$350 per fiscal year.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Other (Insurance, Utilities) | | 350 | 350 | 350 | 350 | 1,400 |
| Total | | 350 | 350 | 350 | 350 | 1,400 |

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|---------------------|---------------------------------------|
| Project # | 22-PRK-007 |
| Project Name | Scoreboards - Baseball Complex |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 23-PRK-008 |
| Project Name | T.B. Hanna Park Corner Boundaries |

Type New Construction
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$54,392

Description

This project involves the construction of three corner entrances at T.B. Hanna Station. Matching the current corner improvements at Olive and Washington Streets, the project will provide a finished look to the entire city block and be an inviting approach park patrons from all directions while protecting large mature trees currently at the unfinished corners.

Justification

At the present time there is only one access to the park from the surrounding streets.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|--------|--------|--------|--------|
| Construction/Maintenance | | | | | 54,392 | 54,392 |
| Total | | | | | 54,392 | 54,392 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|--------|--------|--------|--------|
| 47 - Park Sales Tax Fund | | | | | 54,392 | 54,392 |
| Total | | | | | 54,392 | 54,392 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program

City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|--------------|-----------------------------------|
| Project # | 23-PRK-008 |
| Project Name | T.B. Hanna Park Corner Boundaries |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 23-PRK-009 |
| Project Name | T.B. Hanna Special Event Lighting |

Type New Construction
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$58,500

Description

The project involves the installation of conduit, electrical access and decorative posts along the trail and near the amenities at T.B. Hanna Station.

Justification

The lighting will be used to hang seasonal lighting at the Mayor's Christmas Tree as well as other special events.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | | | | | 58,500 | 58,500 |
| Total | | | | | 58,500 | 58,500 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47 - Park Sales Tax Fund | | | | | 58,500 | 58,500 |
| Total | | | | | 58,500 | 58,500 |

Budget Impact/Other

Staff anticipates additional utility costs of \$1500 per fiscal year.

Capital Improvement Program
City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-009
Project Name T.B. Hanna Special Event Lighting



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 23-PRK-010 |
| Project Name | T.B. Hanna Landscape Improvements |

Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$45,760

Description

The project involves the construction of landscape features that were not included during the original T.B. Hanna Station improvements.

Justification

The landscaping and beautification efforts will be included for added aesthetics and special event purposes.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Construction/Maintenance | | | | | 45,760 | 45,760 |
| Total | | | | | 45,760 | 45,760 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 47 - Park Sales Tax Fund | | | | | 45,760 | 45,760 |
| Total | | | | | 45,760 | 45,760 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-010
Project Name T.B. Hanna Landscape Improvements



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

| | |
|---------------------|--|
| Project # | 23-PRK-011 |
| Project Name | T.B. Hanna Parking Improvements |

Type Improvement
Useful Life
Category Park Improvements
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$125,753

Description

This project would install on-street parking on Adams and Olive Street's to match the parking currently on Maple Street.

Justification

T.B. Hanna has very limited parking immediately adjacent to the park.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Construction/Maintenance | | | | | 125,753 | 125,753 |
| Total | | | | | 125,753 | 125,753 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 47 - Park Sales Tax Fund | | | | | 125,753 | 125,753 |
| Total | | | | | 125,753 | 125,753 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Project # 23-PRK-011
Project Name T.B. Hanna Parking Improvements



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-012
Project Name T.B. Hanna Site Furniture & Monument

Type Equipment
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$44,200

Description

The project will include benches, trash receptacles and other furniture enhancements to improve the overall experience of T.B. Hanna Station. In addition, park signage including a monument sign will be included.

Justification

Once the park has been improved the usage will increase and there will be a need for additional equipment and signage.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Construction/Maintenance | | | | | 44,200 | 44,200 |
| Total | | | | | 44,200 | 44,200 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 47 - Park Sales Tax Fund | | | | | 44,200 | 44,200 |
| Total | | | | | 44,200 | 44,200 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program

City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

| | |
|--------------|--------------------------------------|
| Project # | 23-PRK-012 |
| Project Name | T.B. Hanna Site Furniture & Monument |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-013
Project Name T.B. Hanna RR Crossing Gates

Type Equipment
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$23,270

Description

The project will include custom made gates for the parking area at the Depot. The gates will be electronic and be replicas of railroad crossing guards that close the parking lot during special events or ice skating season.

Justification

The gates will close off the parking lot for the farmers market, skate rink, and other events offered on the parking area of the depot.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Construction/Maintenance | | | | | 23,270 | 23,270 |
| Total | | | | | 23,270 | 23,270 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 47 - Park Sales Tax Fund | | | | | 23,270 | 23,270 |
| Total | | | | | 23,270 | 23,270 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program

City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

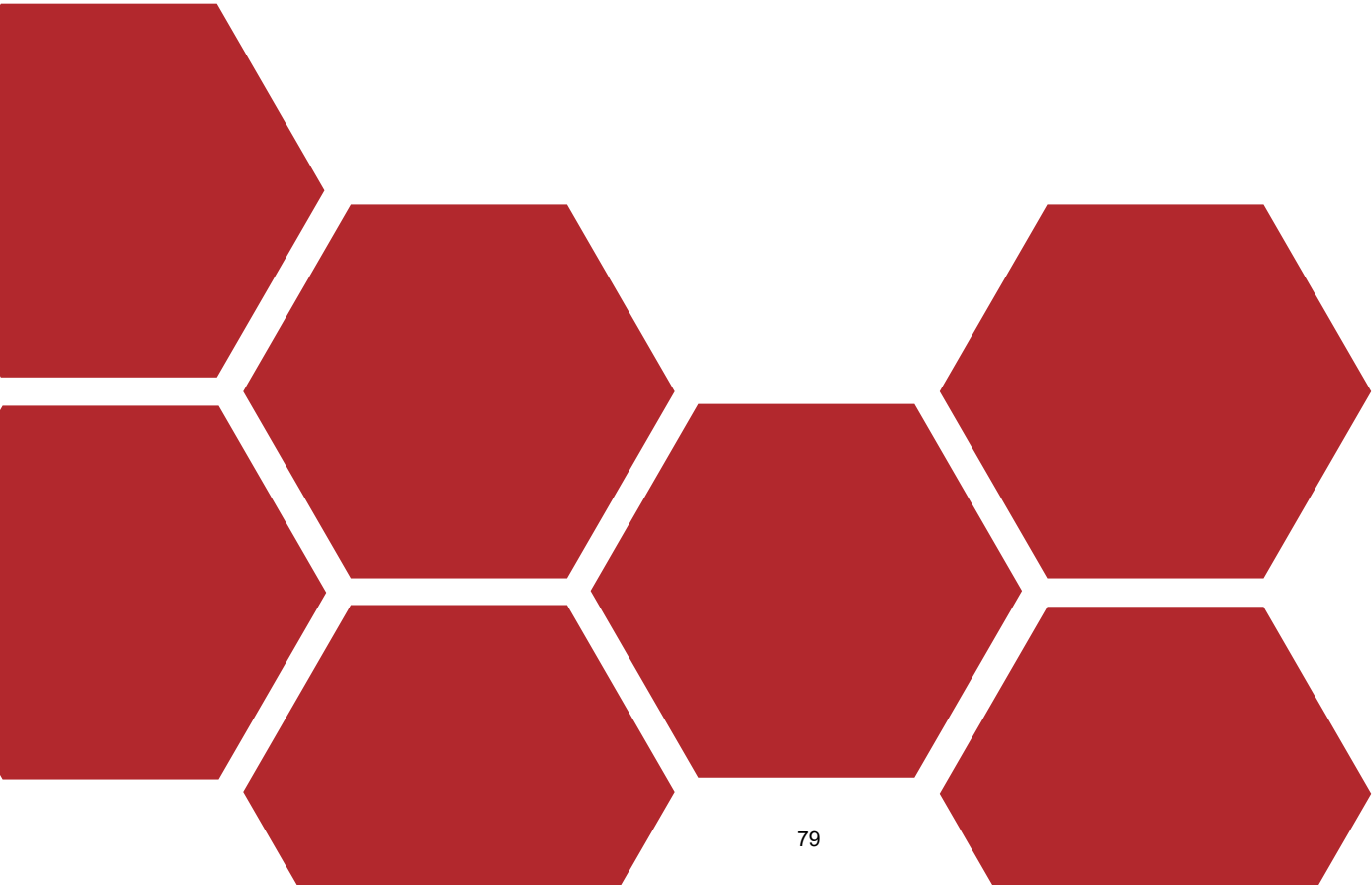
| | |
|--------------|------------------------------|
| Project # | 23-PRK-013 |
| Project Name | T.B. Hanna RR Crossing Gates |





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SANITARY SEWER





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department Category | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|------------------|----------------|----------------|----------------|----------------|------------------|
| Sanitary Sewer | | | | | | |
| <u>Wastewater</u> | | | | | | |
| Sanitary Sewer Inflow & Infiltration Reduction <i>09-SAN-119</i> | 126,075 | 129,227 | 132,458 | 135,769 | 139,163 | 662,692 |
| Owen Good Force Main Repairs <i>19-SAN-001</i> | 700,000 | | | | | 700,000 |
| Evan Brook Sewer Repair <i>19-SAN-003</i> | 18,000 | | | | | 18,000 |
| Harold Estates Sanitary Sewer Extension <i>19-SAN-004</i> | 500,000 | | | | | 500,000 |
| Sub-Total | <i>1,344,075</i> | <i>129,227</i> | <i>132,458</i> | <i>135,769</i> | <i>139,163</i> | <i>1,880,692</i> |
| Department Total: | 1,344,075 | 129,227 | 132,458 | 135,769 | 139,163 | 1,880,692 |
| GRAND TOTAL | 1,344,075 | 129,227 | 132,458 | 135,769 | 139,163 | 1,880,692 |

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Maintenance
Useful Life 50 years
Category Wastewater
Priority 1 Critical
Status Pending

Project # 09-SAN-119
Project Name Sanitary Sewer Inflow & Infiltration Reduction

Report Type CIP

Total Project Cost: \$1,943,909

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system. In FY 2019, efforts will focus in the Foxhaven, Remington, and Bridlecroft subdivisions.

Justification

Clean water entering the sanitary sewer system results in increased costs due to the need to have larger pump stations and having pumps run more often than necessary, thereby increasing utility costs. In addition, the increased inflow/infiltration increases treatment costs for treatment by the Little Blue Valley Sewer District (LBVSD). The City has committed to LBVSD to make substantial efforts to reduce inflow and infiltration. The 2004 Sanitary Sewer Master Plan identified areas of significant inflow and infiltration throughout the city. This project will continue the City's longstanding annual program to alleviate inflow and infiltration in identified areas.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 126,075 | 129,227 | 132,458 | 135,769 | 139,163 | 662,692 |
| Total | 126,075 | 129,227 | 132,458 | 135,769 | 139,163 | 662,692 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 54 - Enterprise Capital Maintenance Fund | 126,075 | 129,227 | 132,458 | 135,769 | 139,163 | 662,692 |
| Total | 126,075 | 129,227 | 132,458 | 135,769 | 139,163 | 662,692 |

Budget Impact/Other

A reduction in the flow will result in a decrease in the City's payment for treatment. Staff estimates annual savings of \$30,000. This maintains an overall systemize approach to maximize our maintenance dollars, as well as provide a clean safe sanitary system.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Maintenance | -30,000 | -30,000 | -30,000 | -30,000 | -30,000 | -150,000 |
| Total | -30,000 | -30,000 | -30,000 | -30,000 | -30,000 | -150,000 |

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Sanitary Sewer

Contact Public Works Director

| | |
|--------------|--|
| Project # | 09-SAN-119 |
| Project Name | Sanitary Sewer Inflow & Infiltration Reduction |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Improvement
Useful Life
Category Wastewater
Priority 2 Very Important
Status Pending

Project # 19-SAN-001
Project Name Owen Good Force Main Repairs

Report Type

Total Project Cost: \$700,000

Description

This project would involve the replacement of one section of sanitary sewer pipe of approximately 1870 feet, a second more distressed are of 150 feet, and then the last 251 feet which could not be measured.

Justification

A report was completed by PICA Pipeline Inspection & Condition Analysis Corporation to determine the condition of the Owen Good Force Main.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|--------|--------|--------|--------|----------------|
| Construction/Maintenance | 700,000 | | | | | 700,000 |
| Total | 700,000 | | | | | 700,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|----------------|--------|--------|--------|--------|----------------|
| 53 - Sewer Connection Fund | 350,000 | | | | | 350,000 |
| 54 - Enterprise Capital Maintenance Fund | 350,000 | | | | | 350,000 |
| Total | 700,000 | | | | | 700,000 |

Budget Impact/Other

A reduction in the flow will result in a decrease in the City's payment for treatment. Staff estimates annual savings of \$3,000. This maintains an overall systemize approach to maximize our maintenance dollars, as well as provide a clean safe sanitary system.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------|--------|---------------|---------------|---------------|---------------|----------------|
| Maintenance | | -3,000 | -3,000 | -3,000 | -3,000 | -12,000 |
| Total | | -3,000 | -3,000 | -3,000 | -3,000 | -12,000 |

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Sanitary Sewer

Contact Public Works Director

| | |
|---------------------|-------------------------------------|
| Project # | 19-SAN-001 |
| Project Name | Owen Good Force Main Repairs |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type New Construction
Useful Life
Category Wastewater
Priority 3 Important
Status Pending

Project # 19-SAN-003
Project Name Evan Brook Sewer Repair

Report Type

Total Project Cost: \$18,000

Description

This project involves the encasement of the sewer line that is exposed at the bottom of the streambed south of the Evan Brook subdivision.

Justification

If this situation continues to exist, erosion will expand around the pipe which can compromise the integrity of the pipe joints which could lead to a sanitary sewer overflow.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | 15,000 | | | | | 15,000 |
| Contingency | 3,000 | | | | | 3,000 |
| Total | 18,000 | | | | | 18,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 54 - Enterprise Capital Maintenance Fund | 18,000 | | | | | 18,000 |
| Total | 18,000 | | | | | 18,000 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Sanitary Sewer

Contact Public Works Director

| |
|---|
| Project # 19-SAN-003 |
| Project Name Evan Brook Sewer Repair |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type New Construction
Useful Life
Category Wastewater
Priority 2 Very Important
Status Pending

Project # 19-SAN-004
Project Name Harold Estates Sanitary Sewer Extension

Report Type

Total Project Cost: \$500,000

Description

This project involves the installation of approximately 3,000 ft of 8" gravity sanitary sewer line from the Harold Estates lift station east to an existing manhole at Avondale Lane.

Justification

This project will allow the removal of the lift station and expansion of the city's sanitary sewer system as well as support enhancements to the existing system to support new development.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 53 - Sewer Connection Fund | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

Budget Impact/Other

Staff anticipates this project will avoid future maintenance cost associated with the lift station in this area.

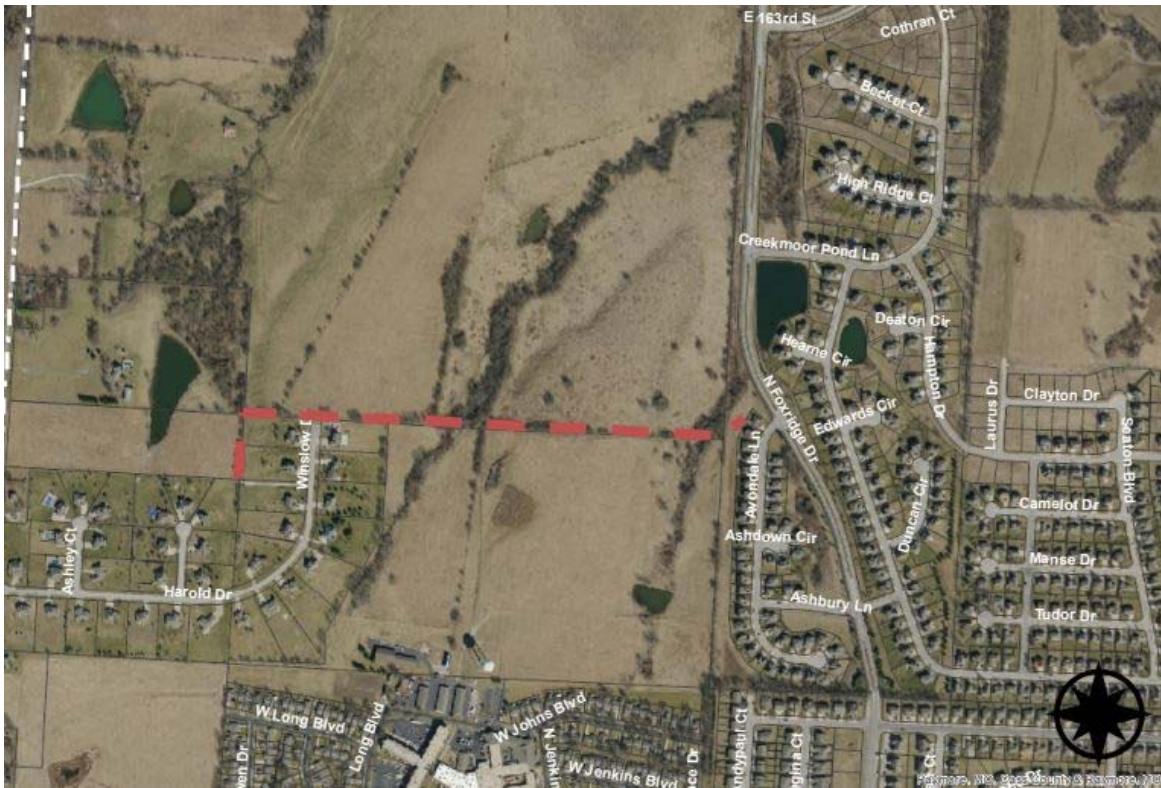
Capital Improvement Program
City of Raymore, Missouri

FY '19 thru FY '23

Department Sanitary Sewer

Contact Public Works Director

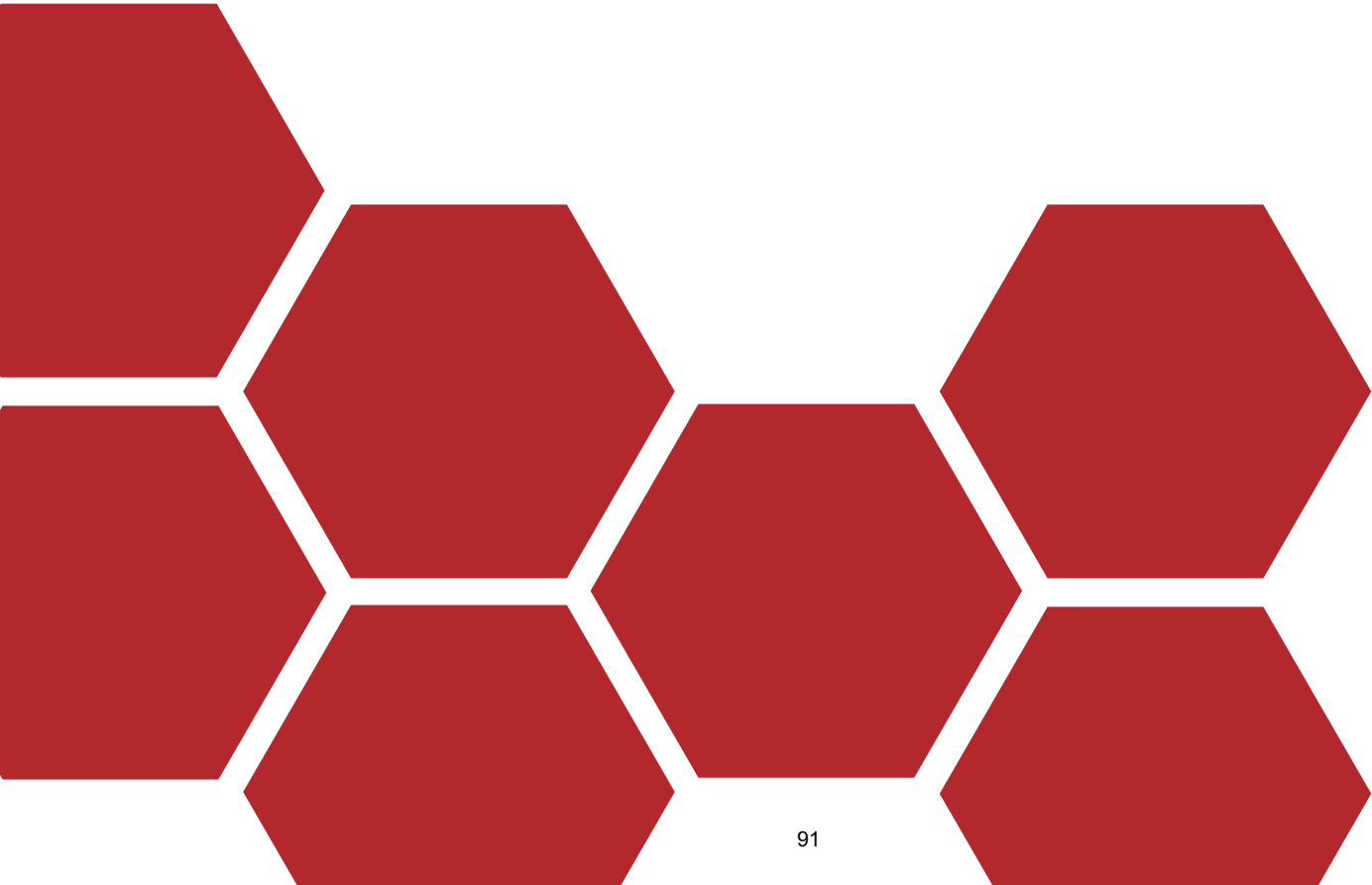
Project # 19-SAN-004
Project Name Harold Estates Sanitary Sewer Extension





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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department Category | | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Stormwater | | | | | | | |
| <u>Equipment: PW Equip</u> | | | | | | | |
| Storm/Sanitary Sewer Camera | <i>19-STM-002</i> | 110,000 | | | | | <i>110,000</i> |
| | <i>Sub-Total</i> | <i>110,000</i> | | | | | <i>110,000</i> |
| <u>Storm Sewer/Drainage</u> | | | | | | | |
| Annual Curb Replacement Program | <i>15-STM-001</i> | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | <i>1,000,000</i> |
| Culvert Replacement | <i>19-STM-001</i> | 35,000 | | | | | <i>35,000</i> |
| | <i>Sub-Total</i> | <i>235,000</i> | <i>200,000</i> | <i>200,000</i> | <i>200,000</i> | <i>200,000</i> | <i>1,035,000</i> |
| | Department Total: | 345,000 | 200,000 | 200,000 | 200,000 | 200,000 | <i>1,145,000</i> |
| | GRAND TOTAL | 345,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,145,000 |

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Pending

Project # 15-STM-001
Project Name Annual Curb Replacement Program

Report Type CIP

Total Project Cost: \$1,400,000

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2019 and future funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey was updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 46 - Stormwater Sales Tax Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |

Budget Impact/Other

Estimated reduction in maintenance costs of \$750 per fiscal year. The replacement now significantly extends the useful life of the curbs. This will provide a cleaner stormwater environment.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Maintenance | -750 | -750 | -750 | -750 | -750 | -3,750 |
| Total | -750 | -750 | -750 | -750 | -750 | -3,750 |

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Stormwater

Contact Public Works Director

| | |
|---------------------|--|
| Project # | 15-STM-001 |
| Project Name | Annual Curb Replacement Program |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Pending

Project # 19-STM-001
Project Name Culvert Replacement

Report Type

Total Project Cost: \$35,000

Description

This project involves the removal and replacement of an under road culvert crossing at Jefferson Street near Adams Street.

Justification

The street currently has a dip over the pipe where the deteriorated corrugated metal pipe under Jefferson Street is collapsing. The project will remove the metal pipe, replace with a concrete pipe and clean up the stream entrance to the north to provide better drainage.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | 35,000 | | | | | 35,000 |
| Total | 35,000 | | | | | 35,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 46 - Stormwater Sales Tax Fund | 35,000 | | | | | 35,000 |
| Total | 35,000 | | | | | 35,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Stormwater

Contact Public Works Director

| | |
|---------------------|----------------------------|
| Project # | 19-STM-001 |
| Project Name | Culvert Replacement |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director

| | |
|---------------------|------------------------------------|
| Project # | 19-STM-002 |
| Project Name | Storm/Sanitary Sewer Camera |

Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$110,000

Description

This project involves the replacement of the storm/sanitary sewer camera.

Justification

The current camera is no longer working properly and can not record data. The replacement camera will assist crews in determining the condition of both the storm water and sanitary sewer water pipelines and allow for better scheduling of I&I treatment.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Equip/Vehicles/Furnishings | 110,000 | | | | | 110,000 |
| Total | 110,000 | | | | | 110,000 |


| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|----------------|---------------|---------------|---------------|---------------|----------------|
| 46 - Stormwater Sales Tax Fund | 55,000 | | | | | 55,000 |
| 54 - Enterprise Capital Maintenance Fund | 55,000 | | | | | 55,000 |
| Total | 110,000 | | | | | 110,000 |

Budget Impact/Other

No anticipated additional costs.

Project # 19-STM-002
 Project Name Storm/Sanitary Sewer Camera

K2 WHEELED DOLLY Mini-Mainline Inspection System



The K2 Wheeled Dolly is a portable, rugged, durable mini-mainline system for 6" through 200" pipeline inspections.

- ✓ Cost effective pipeline inspection solution in lieu of dedicated truck-mounted system.
- ✓ Wireless control of all camera and transport functions.
- ✓ Portable, durable, rugged mini-mainline inspection system for use in 6" - 200" pipelines.
- ✓ Achieve easement access and sufficient reach areas from the system can be removed off-road.

The K2 Wheeled Dolly includes the same features found in truck-mounted systems while providing easement access as the entire system is self-contained and can be removed off-road. Priced at about 1/3 the cost of vehicle-mounted systems, the K2 Wheeled Dolly provides all of the operational capabilities normally found only in dedicated vehicle systems.

MPLUS+ & MPLUS+ XL Portable Lateral & Mini-Mainline Push System



The CUES MPLUS+ offers the most flexible and feature packed lateral and mini-mainline push system on the market. The MPLUS+ modular design combines easy operation with its refined all-in-one set up with the flexibility of factoring quick removal of the control unit to be used separately, off road or remote sites in an accommodate compact storage. The MPLUS+ is the most portable push system available in the market today.

- ✓ The advanced MPLUS+ system stands out by integrating all of the most sought after features into an easy to use and intuitive package.
- ✓ This lightweight system manufactured for rugged reliability and designed to handle rigorous field use.
- ✓ Push cables incorporate exclusive HCFE jackets and advanced fiberglass rods designed for longer pushes and extended life.
- ✓ Contact your CUES Regional Sales Representative for a complete list of optional equipment.

MPLUS+ COILER & CAMERA

- Two coiler configurations for lateral & mini-mainline push applications.
 - Industry leading push cables with exclusive HCFE jackets.
 - Configurable for any required push cable length.
 - On-axis customizable distance coilers.
- Standard configuration lateral coiler - 100, 200, 300 and 750ft push cable lengths available.
- 484' optimized axial cable 1.5" fiberglass rods for longer pushes.
- Coiler configuration for mini-mainline applications - 300, 350, 400 and 500ft push cable lengths available.
 - 1.5" HCFE push cable for larger pipe applications.
 - Configurations include standard 581' off-loading camera for 2", 12" pipelines and an optional advanced unit & 60 camera head for 4", 12" pipelines.

STEERABLE PIPE RANGER II Multi & Single Conductor Wheeled Transporters



The Steerable Pipe Ranger II is a rugged and versatile robotic camera transporter designed to traverse silt, mud and debris commonly found in storm and sanitary sewers. The SPR II is designed with single point wheel removal to facilitate speedy configuration changes for various pipe diameters and conditions. The unique built-in (2) speed transmission doubles the torque of the unit to produce maximum pulling power in large diameter pipe when the 15.5" diameter tires are installed.

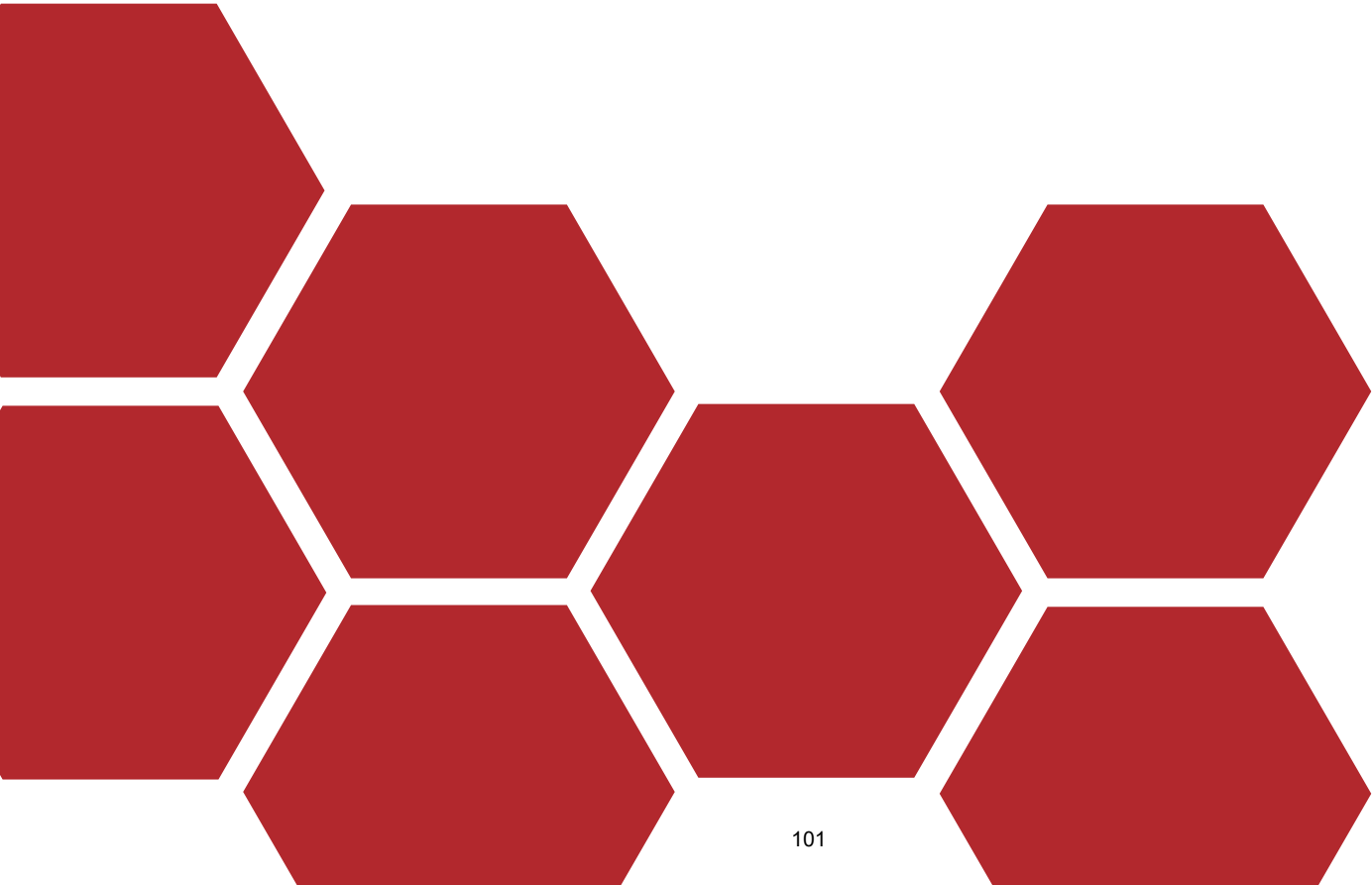
- ✓ Operates with up to 2000' of single or multi conductor cable to inspect 17" reinforced through 12" pipe.
- ✓ Single point wheel removal for speedy configuration changes in various pipe diameters and conditions.
- ✓ Multiple wheel sets are available to maximize bottom clearance, traction, and optimum camera position.
- ✓ The SPR II can operate with the CUES Digital Side Scanning Camera (DSSC).

1800' inspection can be done with the optional 200' camera.



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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program

FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department Category | | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Transportation | | | | | | | |
| <u>Street Construction</u> | | | | | | | |
| Right of Way Infrastructure Repairs | <i>10-TRAN-117</i> | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Maintenance of Thoroughfare Routes | <i>13-TRAN-001</i> | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Shadowood Settlement Investigation | <i>19-TRAN-003</i> | 30,000 | | | | | 30,000 |
| 58 Hwy Access Modifications At Kentucky Road | <i>20-TRAN-002</i> | | | 100,000 | | | 100,000 |
| | Sub-Total | 380,000 | 350,000 | 450,000 | 350,000 | 350,000 | 1,880,000 |
| <u>Street Paving</u> | | | | | | | |
| Annual Street Preservation Program | <i>09-TRAN-124</i> | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| | Sub-Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| <u>Street Reconstruction</u> | | | | | | | |
| Annual Curb Replacement Program | <i>09-TRAN-122</i> | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| | Sub-Total | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| | Department Total: | 1,580,000 | 1,550,000 | 1,650,000 | 1,550,000 | 1,550,000 | 7,880,000 |
| | GRAND TOTAL | 1,580,000 | 1,550,000 | 1,650,000 | 1,550,000 | 1,550,000 | 7,880,000 |

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Street Reconstruction
Priority 2 Very Important
Status Pending

Project # 09-TRAN-122
Project Name Annual Curb Replacement Program

Report Type CIP

Total Project Cost: \$4,817,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2019 and future funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey was updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Total | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 36 - Transportation Sales Tax Fund | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Total | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |

Budget Impact/Other

Estimated reduction in maintenance cost of \$750 per fiscal year. The replacement now significantly extends the useful life of the curbs. This will provide a cleaner stormwater environment.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Maintenance | -750 | -750 | -750 | -750 | -750 | -3,750 |
| Total | -750 | -750 | -750 | -750 | -750 | -3,750 |

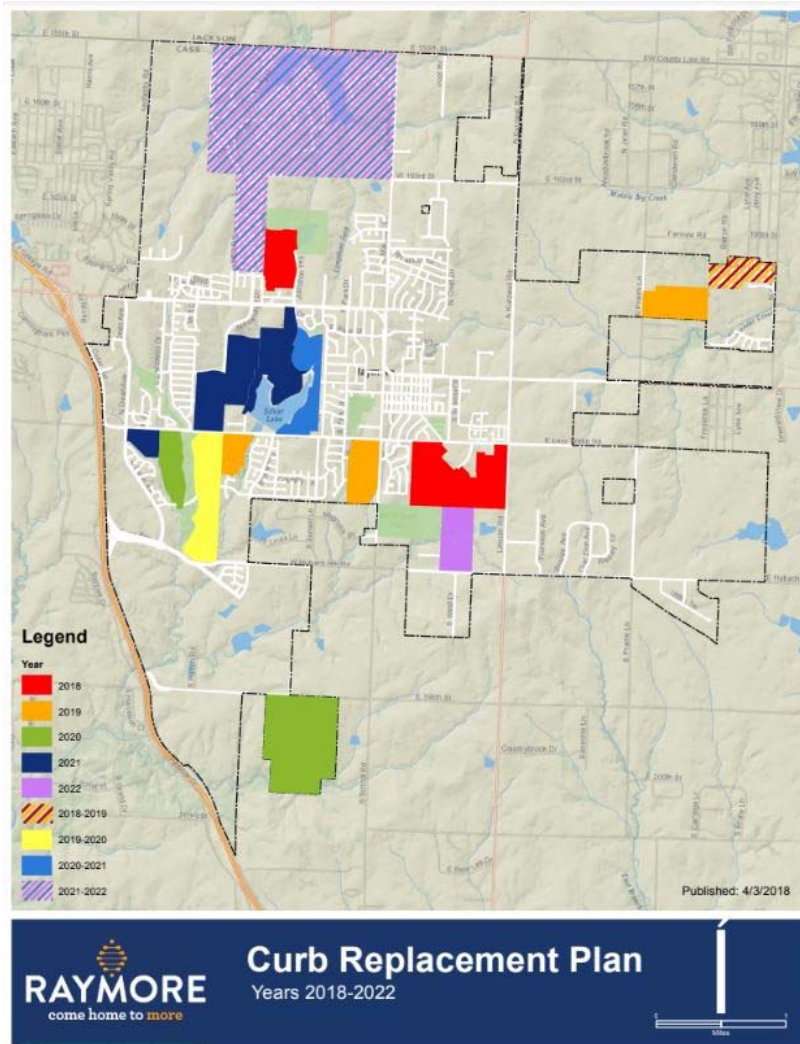
Capital Improvement Program
City of Raymore, Missouri

FY '19 thru FY '23

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122
Project Name Annual Curb Replacement Program



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 3 Important
Status Pending

| | |
|---------------------|---|
| Project # | 09-TRAN-124 |
| Project Name | Annual Street Preservation Program |

Report Type

Total Project Cost: \$4,800,000

Description

Street Preservation involves taking actions to preserve the local street network, which may include milling of streets and overlaying it with several inches of pavement, micro paving, chip/sealing, and crack sealing. This occurs in various locations around the City, approved by the City Council on an annual basis.

Justification

The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. In June of 2014, staff outlined a plan to address streets in the city that were beginning to fall into the "poor" category according to the Pavement Management Program and received Council approval to include the plan in the 2015 capital budget and beyond.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 36 - Transportation Sales Tax Fund | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |

Budget Impact/Other

Estimated reduction in maintenance cost of \$1,300 per fiscal year. This maintains an overall systemize approach to maximize our maintenance dollars, as well as improve the safety and esthetics of the system.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Supplies/Materials | -1,300 | -1,300 | -1,300 | -1,300 | -1,300 | -6,500 |
| Total | -1,300 | -1,300 | -1,300 | -1,300 | -1,300 | -6,500 |

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

Project # 09-TRAN-124

Project Name Annual Street Preservation Program



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 10-TRAN-117
Project Name Right of Way Infrastructure Repairs

Type Improvement
Useful Life 30 years
Category Street Construction
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$3,083,722

Description

Following completion of the annual sidewalk program, this program would provide funding for repair of various infrastructure within Public Rights of Way such as sidewalks/pathways, curb and gutter, and stormwater culverts.

Justification

Operations and Maintenance has a considerable backlog of sidewalk and curb repairs. This project would provide supplemental funding for the removal and replacement of displaced sidewalk panels that can not be corrected by mudjacking. Staff is also starting to encounter a number of street crossing culvert failures which require immediate attention. This project would provide funding for these repairs. It is proposed that the hierarchy for the use of these funds would be sidewalk repairs, curb repairs and culvert repairs.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 36 - Transportation Sales Tax Fund | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |

Budget Impact/Other

No anticipated additional operating costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

Project # 10-TRAN-117

Project Name Right of Way Infrastructure Repairs



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 6 years
Category Street Construction
Priority 2 Very Important
Status Pending

Project # 13-TRAN-001
Project Name Maintenance of Thoroughfare Routes

Report Type CIP

Total Project Cost: \$1,888,000

Description

This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2019 locations have not been determined at this time.

Justification

The City's Comprehensive Pavement Management Program recommends that collector and arterial streets receive surface treatments on a regular basis to preserve the integrity of the pavement and increase service life.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 37 - Excise Tax Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |

Budget Impact/Other

Estimated reduction in maintenance costs of \$750 per fiscal year. This is a surface preservation and extends the surface life of the payment, as well as improves the safety and esthetics of the system.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Maintenance | -750 | -750 | -750 | -750 | -750 | -3,750 |
| Total | -750 | -750 | -750 | -750 | -750 | -3,750 |

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

| | |
|---------------------|---|
| Project # | 13-TRAN-001 |
| Project Name | Maintenance of Thoroughfare Routes |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 19-TRAN-003
Project Name Shadowood Settlement Investigation

Type Improvement
Useful Life
Category Street Construction
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$30,000

Description

This project will involve a comprehensive review to develop a plan to address the deterioration of both the city and private assets.

Justification

The subdivision, especially phase I, has many dips in the street, sidewalks and curbs along with broken driveways and grading/draining issues. This problem has two parts, street trees were installed with original subdivision, and the backfill over the connections the private utilities. Both of these are causing the deterioration of both the city and private assets.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|-----------------|---------------|--------|--------|--------|--------|---------------|
| Planning/Design | 30,000 | | | | | 30,000 |
| Total | 30,000 | | | | | 30,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------------|---------------|--------|--------|--------|--------|---------------|
| 36 - Transportation Sales Tax Fund | 15,000 | | | | | 15,000 |
| 46 - Stormwater Sales Tax Fund | 15,000 | | | | | 15,000 |
| Total | 30,000 | | | | | 30,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

| | |
|---------------------|---|
| Project # | 19-TRAN-003 |
| Project Name | Shadowood Settlement Investigation |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 20-TRAN-002
Project Name 58 Hwy Access Modifications At Kentucky Road

Type Improvement
Useful Life
Category Street Construction
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$100,000

Description

This project will involve the design and construction of an access modification to 58 Highway at Kentucky.

Justification

After the construction of the 'new' Kentucky, the left turn movement off of the old Kentucky needs to be restricted. This can only be accomplished with a median island. The median island will restrict the left turn movement from the entrance to the south and from Kentucky, but will allow left turns from 58 Highway to Kentucky and the entrance. Thereby reducing the potential for traffic accidents at this locations.

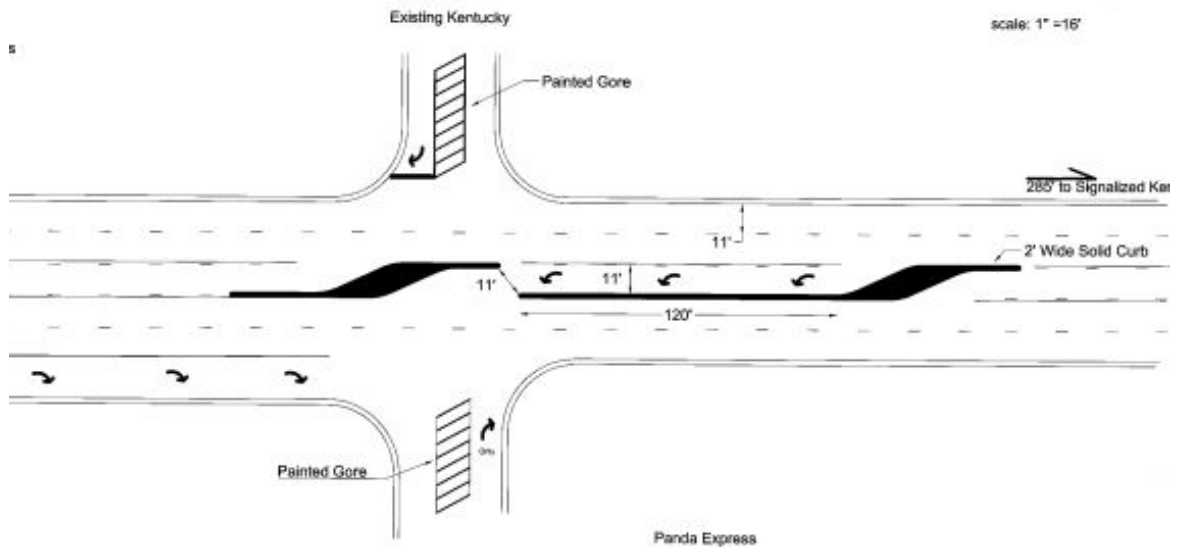
| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|----------------|--------|--------|----------------|
| Construction/Maintenance | | | 80,000 | | | 80,000 |
| Contingency | | | 20,000 | | | 20,000 |
| Total | | | 100,000 | | | 100,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------------|--------|--------|----------------|--------|--------|----------------|
| 36 - Transportation Sales Tax Fund | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

Budget Impact/Other

No anticipated additional costs.

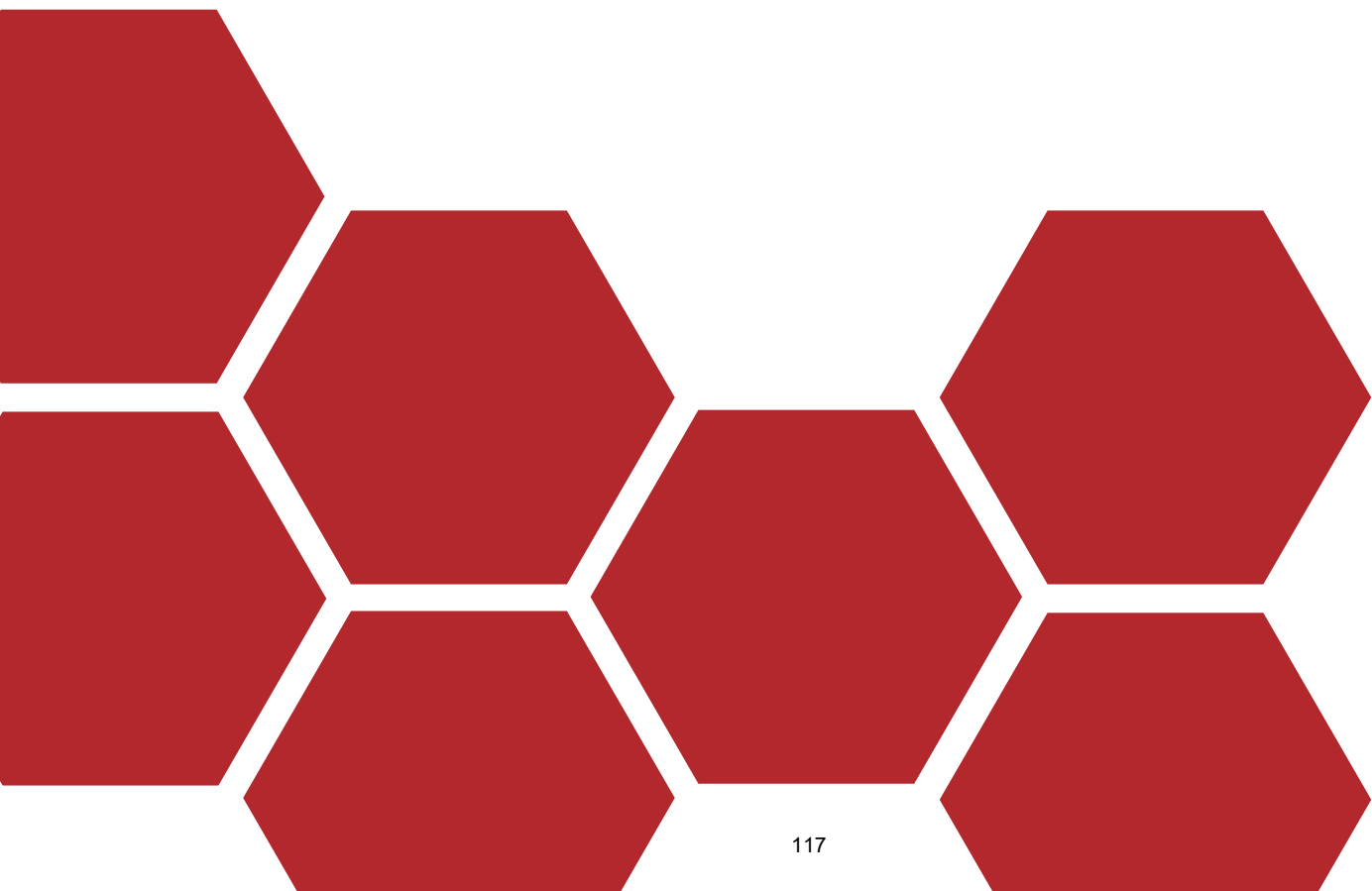
Project # 20-TRAN-002
Project Name 58 Hwy Access Modifications At Kentucky Road





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department | | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|-----------------------|--------------------------|----------------|--------|--------|--------|--------|----------------|
| Category | | | | | | | |
| Water Supply | | | | | | | |
| <i>Water</i> | | | | | | | |
| Hydrant Replacement | <i>19-WAT-001</i> | 112,000 | | | | | <i>112,000</i> |
| Star Drive Water Main | <i>19-WAT-002</i> | 53,000 | | | | | <i>53,000</i> |
| | <i>Sub-Total</i> | <i>165,000</i> | | | | | <i>165,000</i> |
| | Department Total: | 165,000 | | | | | 165,000 |
| | GRAND TOTAL | 165,000 | | | | | 165,000 |

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 19-WAT-001
Project Name Hydrant Replacement

Type Maintenance
Useful Life 25 years
Category Water
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$112,000

Description

This project involves the replacement of 16 water hydrants at various locations throughout the city.

Justification

During routine hydrant flushing and maintenance, these hydrants were found to be in need of replacement.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--|----------------|---------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance | 112,000 | | | | | 112,000 |
| Total | 112,000 | | | | | 112,000 |
| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
| 54 - Enterprise Capital Maintenance Fund | 112,000 | | | | | 112,000 |
| Total | 112,000 | | | | | 112,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Water Supply

Contact Public Works Director

| | |
|---------------------|----------------------------|
| Project # | 19-WAT-001 |
| Project Name | Hydrant Replacement |



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 19-WAT-002
Project Name Star Drive Water Main

Type Equipment
Useful Life
Category Water
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$53,000

Description

This project involves the replacement of approximately 230 feet of water main on Star Drive in the Morningview subdivision.

Justification

Operations and Maintenance has responded to numerous water main leak complaints in this area. They have determined that the source of the leaks is due to corrosion of the existing water main.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | 44,000 | | | | | 44,000 |
| Contingency | 9,000 | | | | | 9,000 |
| Total | 53,000 | | | | | 53,000 |

| Funding Sources | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 52 - Water Connection Fund | 53,000 | | | | | 53,000 |
| Total | 53,000 | | | | | 53,000 |

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Water Supply

Contact Public Works Director

Project # 19-WAT-002

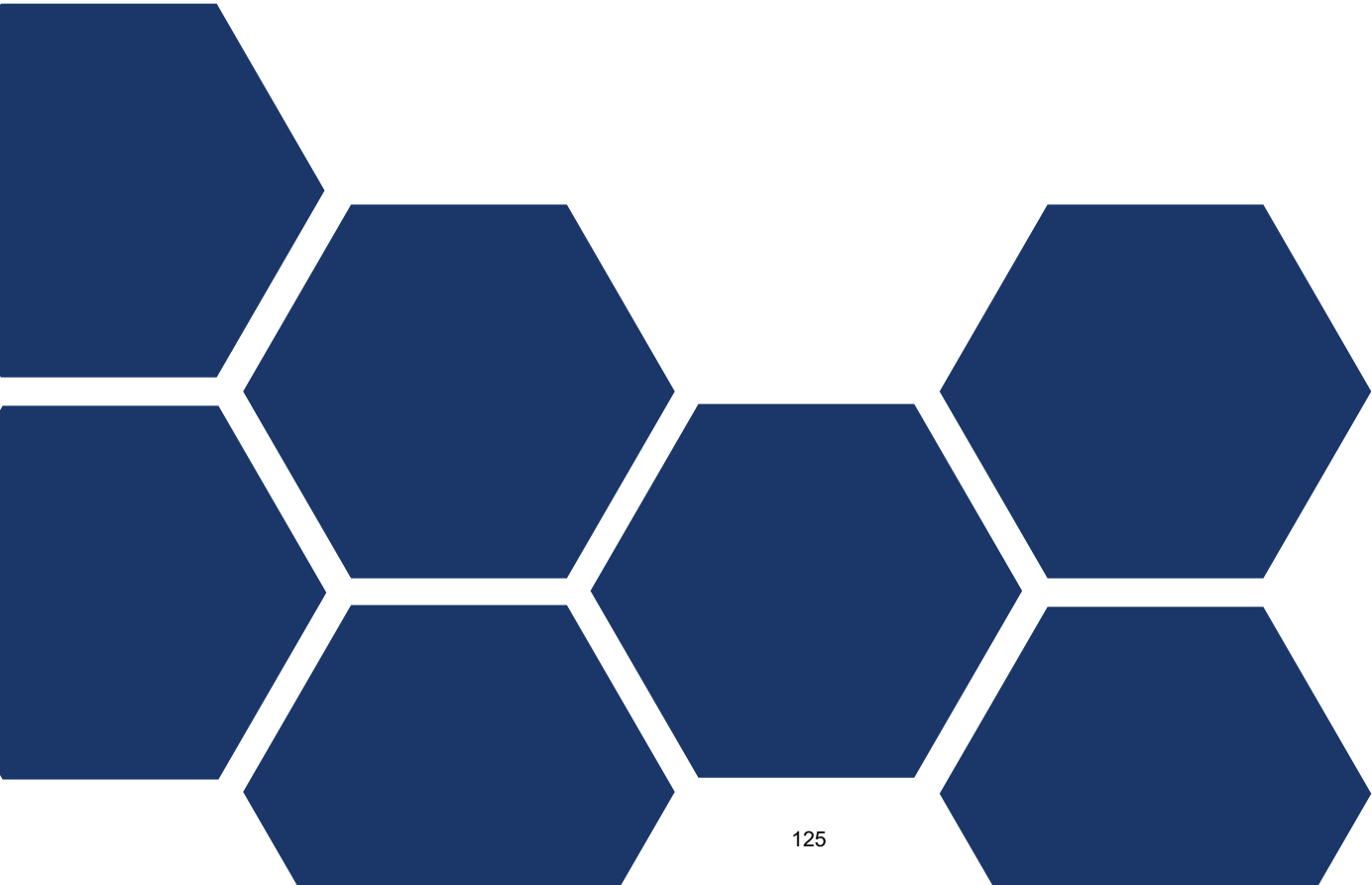
Project Name Star Drive Water Main





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IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

| Department Category | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|---|--------|---------|---------|-----------|--------|-----------|
| Parks & Recreation | | | | | | |
| <u>Park Improvements</u> | | | | | | |
| Rec Park Baseball/Football Field Irrigation | | | | 280,000 | | 280,000 |
| Memorial Park Volleyball Lights | 72,000 | | | | | 72,000 |
| Recreation Park Parking Lot Expansion | | | 96,000 | | | 96,000 |
| Memorial Park Fields 3 and 4 Backstop | | 32,770 | | | | 32,770 |
| Memorial Park Basketball Court | | 90,000 | | | | 90,000 |
| Ward Park Basketball Court | | | 45,000 | | | 45,000 |
| Hawk Ridge Park - Musical Play Playground | | | 100,000 | | | 100,000 |
| Hawk Ridge Park - Adult Play Playground | | | 125,000 | | | 125,000 |
| Hawk Ridge Park - Parking Expansion | | | 400,000 | | | 400,000 |
| Hawk Ridge Park BMX Bike Park | | 115,000 | | | | 115,000 |
| Sub-Total | 72,000 | 237,770 | 766,000 | 280,000 | | 1,355,770 |
| Department Total: | 72,000 | 237,770 | 766,000 | 280,000 | | 1,355,770 |
| Sanitary Sewer | | | | | | |
| <u>Wastewater</u> | | | | | | |
| Willowind Sewer Extension | | | 50,000 | 382,000 | | 432,000 |
| Sub-Total | | | 50,000 | 382,000 | | 432,000 |
| Department Total: | | | 50,000 | 382,000 | | 432,000 |
| Transportation | | | | | | |
| <u>Street Construction</u> | | | | | | |
| Foxridge Drive Sidewalk | | | | 407,440 | | 407,440 |
| Johnston Dr. Ext. Dean to Harmon | | 330,000 | | 35,000 | | 365,000 |
| Sub-Total | | 330,000 | | 442,440 | | 772,440 |
| Department Total: | | 330,000 | | 442,440 | | 772,440 |
| GRAND TOTAL | 72,000 | 567,770 | 816,000 | 1,104,440 | | 2,560,210 |

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 14-PRK-003
Project Name Rec Park Baseball/Football Field Irrigation



Type Improvement
Useful Life 20 years
Category Park Improvements
Report Type CIP
Department Parks & Recreation
Contact Parks and Recreation Director
Priority 5 Future Consideration
Status Unfunded

Description **Total Project Cost:** \$280,000
 This project involves the underground irrigation of the baseball and football fields as well as the common areas inside the complex at Recreation Park.

Justification
 The turf areas of the fields have become unsightly and are a safety risk for participants. With the current amount of play and the anticipated increases in the amount of play on these fields, proper watering of these areas is necessary.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|--------|----------------|--------|----------------|
| Construction/Maintenance | | | | 280,000 | | 280,000 |
| Total | | | | 280,000 | | 280,000 |

Budget Impact/Other
 Anticipated additional water and electrical utilities. This will provide additional opportunity to better maintain the fields as well as an overall attractiveness to the park.

| Budget Items | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|------------------------------|--------|--------|--------------|--------------|--------------|--------------|
| Other (Insurance, Utilities) | | | 2,500 | 2,500 | 2,500 | 7,500 |
| Total | | | 2,500 | 2,500 | 2,500 | 7,500 |

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 19-PRK-006
Project Name Memorial Park Volleyball Lights



Type Equipment **Department** Parks & Recreation
Useful Life **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type

Status Unfunded

Description **Total Project Cost:** \$72,000

This project is the construction of a 2-pole light design that includes materials and installation of the Light-Structure System with TLC for LED Total Light Control technology.

Justification

The addition of lights at the sand volleyball courts at Memorial Park which includes a Constant 25 warranty that covers all parts and labor for 25 years.

The lights are designed to provide a bright, vibrant light for playing while reducing the spill light that could cause light pollution in a quiet, dark neighboring area.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | 72,000 | | | | | 72,000 |
| Total | 72,000 | | | | | 72,000 |

Budget Impact/Other

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 20-PRK-006
Project Name Recreation Park Parking Lot Expansion



Type Improvement **Department** Parks & Recreation
Useful Life 20 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 3 Important
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$96,000

This project would expand current parking on the southwest lot near the Skate Park to add and additional 20 spaces.

Justification

With program growth and amenity expansion creating traffic and parking issue, expansion of the parking lot area near the skate park would add an additional 20 parking spaces for daily use of the park, accommodate tournament traffic and ease congestion of the Public Works drive driving heavy activity days.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | | | 96,000 | | | 96,000 |
| Total | | | 96,000 | | | 96,000 |

Budget Impact/Other

Anticipated additional routine maintenance costs. This will provide additional parking space and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 20-PRK-009
Project Name Memorial Park Basketball Court



Type New Construction **Department** Parks & Recreation
Useful Life 20 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$90,000

This project involves the construction of an additional outdoor full size basketball court at Memorial Park.

Justification

Memorial Park has always been a very popular park for family events and a gathering spot for teenagers after school. This would be another open use amenity within the park that enhances the experience when renting the shelter for family reunions and picnics and also provides an activity for youth in efforts to deter vandalism. In addition, the court could be used as an activity area during the Festival in the Park and for outdoor recreation programming.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | | 90,000 | | | | 90,000 |
| Total | | 90,000 | | | | 90,000 |

Budget Impact/Other

No anticipated additional operating costs beyond regular maintenance. Regular maintenance extends the useful life of the courts, thereby saving money.

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 20-PRK-010
Project Name Ward Park Basketball Court



Type New Construction **Department** Parks & Recreation
Useful Life 20 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$45,000

This project involves the construction of an additional outdoor ½ size basketball court at Ward Park.

Justification

Ward Park is a great neighborhood park that offers a playground, walking trail and small shelter. A half court sized basketball court would provide another amenity for the local children and be used frequently.

| <u>Expenditures</u> | <u>FY '19</u> | <u>FY '20</u> | <u>FY '21</u> | <u>FY '22</u> | <u>FY '23</u> | <u>Total</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Construction/Maintenance | | | 45,000 | | | 45,000 |
| Total | | | 45,000 | | | 45,000 |

Budget Impact/Other

No anticipated additional operating costs beyond regular maintenance. Regular maintenance extends the useful life of the courts, thereby saving money.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 21-PRK-001
Project Name Hawk Ridge Park - Musical Play Playground



Type New Construction **Department** Parks & Recreation
Useful Life 20 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 3 Important
Report Type

Status Unfunded

Description **Total Project Cost:** \$100,000
 This project involves the construction of a playground that includes musical elements for all levels of play.

Justification
 As part of the Hawk Ridge Park master plan, a future playground expansion plan was developed with four additional play areas. This expands the all-inclusive nature of the overall park.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|----------------|--------|--------|----------------|
| Construction/Maintenance | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

Budget Impact/Other
 Anticipated additional routine maintenance costs. This will provide additional play feature and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 21-PRK-004
Project Name Hawk Ridge Park - Adult Play Playground



Type New Construction
Useful Life 15 years
Category Park Improvements
Report Type
Department Parks & Recreation
Contact Parks and Recreation Director
Priority 3 Important

Status Unfunded

Description

Total Project Cost: \$125,000

This project involves the construction of a playground that includes play equipment designed for adults but safe for children.

Justification

As part of the Hawk Ridge Park master plan, a future playground expansion plan was developed with four additional play areas. This expands the all-inclusive nature of the overall park.

| <u>Expenditures</u> | <u>FY '19</u> | <u>FY '20</u> | <u>FY '21</u> | <u>FY '22</u> | <u>FY '23</u> | <u>Total</u> |
|--------------------------|---------------|---------------|----------------|---------------|---------------|----------------|
| Construction/Maintenance | | | 125,000 | | | 125,000 |
| Total | | | 125,000 | | | 125,000 |

Budget Impact/Other

Anticipated additional routine maintenance costs. This will provide additional play feature and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 21-PRK-005
Project Name Hawk Ridge Park - Parking Expansion

Type New Construction **Department** Parks & Recreation
Useful Life **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 3 Important
Report Type

Status Unfunded

Description **Total Project Cost:** \$400,000
 This project involves the construction of an additional parking lot on the northwest side of the park.

Justification
 As part of the Hawk Ridge Park master plan, a loop drive connecting to Laurus Drive is included along with additional parking spaces. The practice soccer fields and additional use of the park increases the need for additional parking.

| <u>Expenditures</u> | <u>FY '19</u> | <u>FY '20</u> | <u>FY '21</u> | <u>FY '22</u> | <u>FY '23</u> | <u>Total</u> |
|--------------------------|---------------|---------------|----------------|---------------|---------------|----------------|
| Construction/Maintenance | | | 400,000 | | | 400,000 |
| Total | | | 400,000 | | | 400,000 |

Budget Impact/Other
 Anticipated additional routine maintenance costs. This will provide additional parking and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 21-PRK-006
Project Name Hawk Ridge Park BMX Bike Park



Type New Construction **Department** Parks & Recreation
Useful Life 10 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type
Status Unfunded

Description

Total Project Cost: \$115,000

This project involves the construction of a natural surface bike park with various elements allowing riders of any skill level to enjoy the park. The features include: curved wall rides, dirt rollers and berms, elevated bridges, jumps, rail car, wall rides, and converts to the Mini Mud Run course in the summer and connects to the trail and parking at Hawk Ridge Park.

Justification

This provides an excellent facility to promote free play and physical skills, can be used for competitions, special events and connectivity. Great location in Hawk Ridge Park with connectivity to the trails, playground, restrooms and open space area.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance | | 115,000 | | | | 115,000 |
| Total | | 115,000 | | | | 115,000 |

Budget Impact/Other

Anticipated additional routine maintenance costs. This will provide an additional feature and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 21-SAN-001
Project Name Willowind Sewer Extension



Type New Construction
Department Sanitary Sewer
Useful Life
Contact Public Works Director
Category Wastewater
Priority 3 Important
Report Type
Status Unfunded

Description

Total Project Cost: \$432,000

This project involves the extension of a sewer line from Foxridge Drive to Peace Drive.

Justification

This project will eliminate a private pump station and provide sewer access to the southwest corner of 58 Highway and Foxridge Drive.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|--------|--------|--------|---------|--------|---------|
| Planning/Design | | | | 45,000 | | 45,000 |
| Land Acquisition | | | 50,000 | | | 50,000 |
| Construction/Maintenance | | | | 310,000 | | 310,000 |
| Contingency | | | | 27,000 | | 27,000 |
| Total | | | 50,000 | 382,000 | | 432,000 |

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 20-TRAN-001
Project Name Foxridge Drive Sidewalk



Foxridge Drive Sidewalk (Creekmoor Pond Lane to Drake Lane)

Type New Construction
Useful Life 30 years
Category Street Construction
Report Type

Department Transportation
Contact Public Works Director
Priority 3 Important

Status Unfunded

Description

Total Project Cost: \$407,440

This project involves the construction of a five foot wide sidewalk along the eastside of N Foxridge Drive from Creekmoor Drive to Granada.

Justification

As a community committed to a multi-modal transportation network, this sidewalk provides a valuable, safe walking alternative to a controlled crosswalk for children choosing to walk to Creekmoor Elementary. Since the west side trail installation both pedestrian and vehicular traffic has increased considerably.

| <u>Expenditures</u> | <u>FY '19</u> | <u>FY '20</u> | <u>FY '21</u> | <u>FY '22</u> | <u>FY '23</u> | <u>Total</u> |
|--------------------------|---------------|---------------|---------------|----------------|---------------|----------------|
| Construction/Maintenance | | | | 385,000 | | 385,000 |
| Admin/Inspection | | | | 22,440 | | 22,440 |
| Total | | | | 407,440 | | 407,440 |

Budget Impact/Other

No anticipated additional costs. Concrete sidewalks require very little maintenance. Additional sidewalks in the city benefit the community.

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 20-TRAN-003
Project Name Johnston Dr. Ext. Dean to Harmon



Type New Construction **Department** Transportation
Useful Life 30 years **Contact** Public Works Director
Category Street Construction **Priority** 4 Consideration
Report Type

Status Unfunded

Description

Total Project Cost: \$365,000

This project involves the construction of a thirty-six foot wide roadway from Dean Ave to Harmon Drive. That is a continuation of the project approved by the voters approved in 2016.

Justification

Traffic continues to increase on northbound Dean Ave, significantly impacting the level of service at the Dean Ave intersection. This roadway segment will allow an alternate connection from the surrounding area to the interchange at I-49 and 58 Highway.

| Expenditures | FY '19 | FY '20 | FY '21 | FY '22 | FY '23 | Total |
|--------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance | | 330,000 | | | | 330,000 |
| Admin/Inspection | | | | 35,000 | | 35,000 |
| Total | | 330,000 | | 35,000 | | 365,000 |

Budget Impact/Other

No anticipated additional operating costs within the first 5 years. This roadway will be incorporated into the future annual maintenance program.