

City of  
**RAYMORE,  
MISSOURI**



**CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2019**



# RAYMORE

come home to more

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## **ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE**

### **Mayor and City Council**

Kristofer Turnbow	Mayor
Reginald Townsend	Ward I
Dale Jacobson	Ward I
Tom Circo	Ward II
Joseph Burke III	Ward II
Kevin Barber	Ward III
Jay Holman (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
Jim Peterman	Ward II
Mario Urquilla	Ward II
Matthew Wiggins	Ward III
Jerry Faulkner, <i>Chair</i>	Ward III
Melodie Armstrong	Ward IV
Calvin Acklin	Ward IV

### **Capital Improvement Committee**

Jim Feuerborn, City Manager  
Mike Ekey, Assistant City Manager

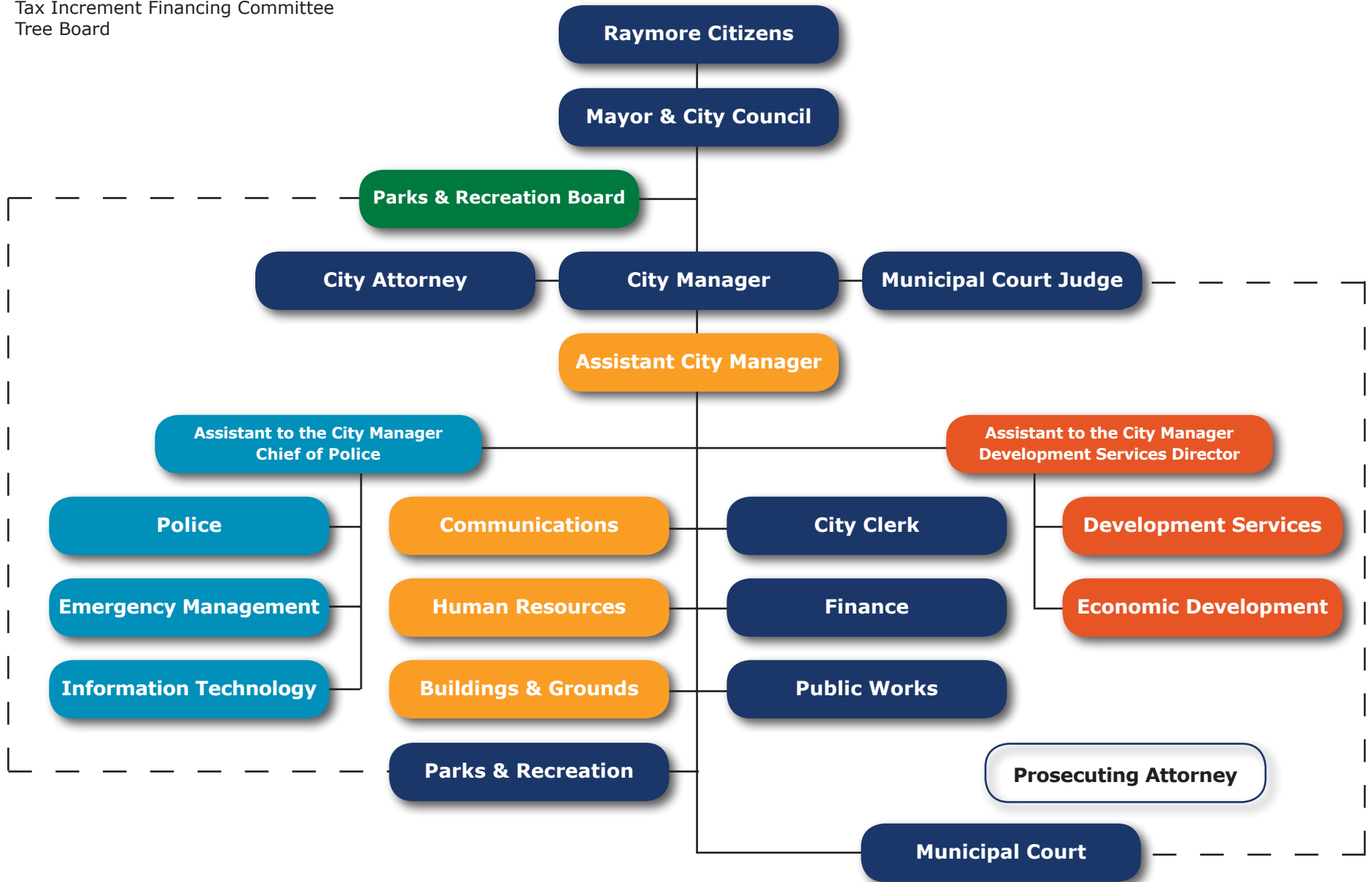
Jan Zimmerman, Assistant to the City Manager / Chief of Police  
Jim Cadoret, Assistant to the City Manager / Development Services Director

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

**Volunteer Boards & Commissions**

- Arts Commission
- Board of Appeals
- Board of Zoning Adjustment
- License Tax Review Committee
- Planning & Zoning Commission
- Tax Increment Financing Committee
- Tree Board

# City of Raymore





# TABLE OF CONTENTS

Elected Officials, Planning Commission & CIP Committee .....	i
City-wide Organizational Chart .....	ii
Table of Contents .....	iii
GFOA Distinguished Budget Presentation Award .....	iv
<b>1. Budget Message</b>	
City Manager’s Capital Budget Summary & Comments.....	1
<b>2. Capital Improvement Program</b>	
Program Narrative .....	5
Excise Tax Project Summary 10-Year Road Plan .....	9
CIP by Funding Source and Project – 5 Year Summary .....	10
Funding Source Summary.....	11
Projects by Funding Source.....	12
<b>3. Buildings &amp; Grounds</b>	
Projects by Category and Department.....	17
Project Descriptions & Graphics.....	18-28
<b>4. Parks &amp; Recreation</b>	
Projects by Category and Department.....	31
Project Descriptions & Graphics.....	32-68
<b>5. Sanitary Sewer</b>	
Projects by Category and Department.....	71
Project Descriptions & Graphics.....	73-78
<b>6. Stormwater</b>	
Projects by Category and Department.....	81
Project Descriptions & Graphics.....	82-90
<b>7. Transportation</b>	
Projects by Category and Department.....	93
Project Descriptions & Graphics.....	94-118
<b>8. Water Supply</b>	
Projects by Category and Department.....	121
Project Descriptions & Graphics.....	122-124
<b>9. Identified Future Needs</b>	
Projects by Category and Department.....	127



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**

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(816) 331-0488 • [www.raymore.com](http://www.raymore.com)

**August 19, 2019**  
**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 2020 and the five-year Capital Improvement Program (CIP) FY 2020 - 2024 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 2020 – 2024 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 the Department Heads 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. The projects accepted by the City Manager are now presented to the City Council for consideration.



## 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. Year-to-year revenues into the capital funds from FY 2019 to FY 2020 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 2020 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 2020, 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 2020 are estimated at 85 and no new multi-family or 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 pre-established formulas or funding needs. This allows for a set operational amount to be transferred into 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 FY 2020 CAPITAL BUDGET

The proposed 2020 capital budget includes project funding of \$4,438,227 for 30 recommended projects. Below is a summary of the Proposed 2020 Capital Budget:

### FY 2019 CAPITAL PROJECT SUMMARY

<b>Buildings &amp; Grounds</b>	\$178,000
<b>Parks</b>	\$483,000
<b>Sanitary Sewer</b>	\$574,227
<b>Stormwater</b>	\$370,000
<b>Transportation</b>	\$2,689,000
<b>Water</b>	\$144,000
<b>Total</b>	<b>\$4,438,227</b>

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 Elisa Williams and Assistant City Manager Mike Ekey put in countless hours of work in working with the CIP Committee, vetting projects, and providing estimates and guidance before anything is recommended to the City Manager. 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

# **CAPITAL IMPROVEMENT PROGRAM**

## **FY 2020-2024**

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.”

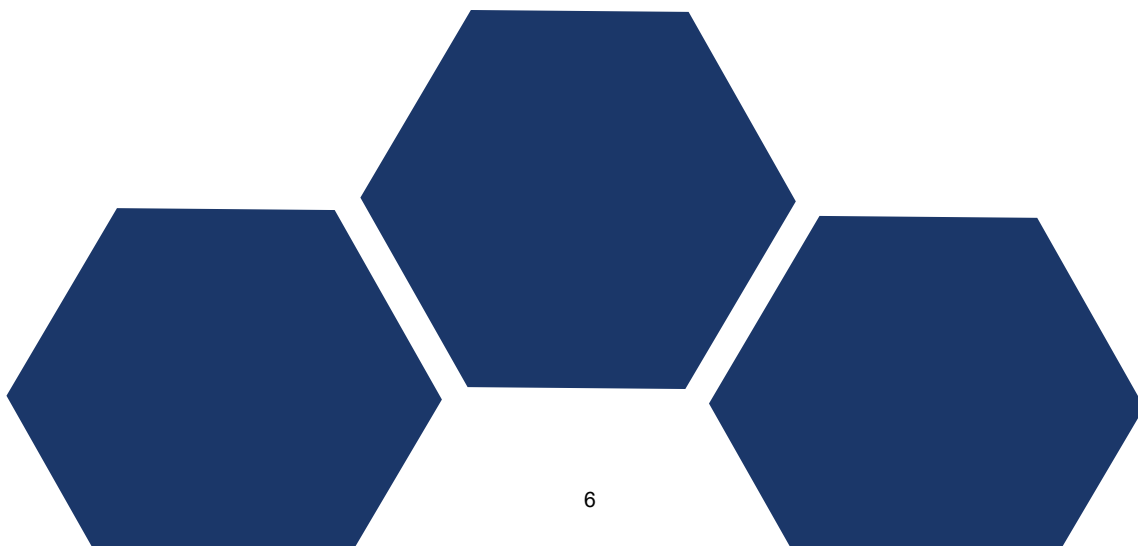
**Capital Improvement Committee** — A group of key city staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project 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 2020 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 10 years before sufficient funds are amassed in the Excise Tax Fund. City staff currently estimates that sufficient funds will not be amassed until FY 2027. Accordingly, no major projects are currently listed in the 10-year road plan. In previous years, the Excise Tax Fund receives a transfer from the Transportation Fund in the amount of \$91,035 per year in order to amass 25% of the expected cost. However, in FY 2020, staff is recommending that amount be \$50,000.

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

### By Fund

	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Building &amp; Equipment Replacement Program (05)</b>					
Facility Duress/Fire System	\$ 12,000				
City Hall / Police Dept Parking Lot Repair	\$ 20,000				
Exterior Door Repair & Replacement - City Hall/PD	\$ 6,000				
City Hall Sidewalk Replacement & Repair	\$ 100,000				
Radiant Heaters	\$ 40,000				
<b>Park Fee-in-Lieu Fund (27)</b>					
(no projects scheduled)	\$ -				
<b>Transportation Fund (36)</b>					
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
Foxridge Sidewalk (Drake to Creekmoor Dr)	\$ 180,000				
Operation Green Light - Cameras	\$ 6,000				
58 Hwy Access Modifications At Kentucky Road			\$ 100,000		
<b>Excise Tax Fund (37)</b>					
Maintenance of Thoroughfare Routes	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Traffic Study - North Cass Pkwy	\$ 65,000				
Turn Lane 58 Hwy to Foxridge	\$ 700,000				
Intersection Improvements (58 Hwy & Foxridge)	\$ 100,000				
Traffic Study - 58 Hwy & Dean Ave	\$ 75,000				
<b>Capital Improvement Fund (45)</b>					
Undeveloped Lots - Sidewalk Program	\$ 13,000				
Concession Door Access System	\$ 52,000				
<b>Stormwater Sales Tax Fund (46)</b>					
Annual Curb Replacement Program	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Silvertop Lane Bridge Wing Walls	\$ 25,000				
Culvert Replacement Aspen & Olive	\$ 20,000				
Crest Drive Inlet Replacement	\$ 25,000				
<b>Park Sales Tax Fund (47)</b>					
Dog Park		\$ 225,000			
Memorial Park Arboretum Light Replacement	\$ 30,000				
Recreation Park Playground Replacement Age 5-12	\$ 300,000				
Johnston Lake Fountain	\$ 18,000				
Recreation Park Trail Gap & Crosswalk	\$ 33,000				
Park Maintenance Facility Building Apron					\$ 75,000
Recreation Park Pond					
Recreation Park Playground Equipment			\$ 250,000		
Archery Range					
Recreation Park Pavilion Playground					\$ 200,000
Hawk Ridge Park - Nature Play Playground		\$ 150,000			
T.B Hanna Park Adams & Olive St Parking				\$ 150,000	
T.B. Hanna Park Corner Boundaries				\$ 70,000	
T.B. Hanna Park Special Event Lightings				\$ 60,000	
T.B. Hanna Park Landscaping Earthwork	\$ 50,000				
T.B. Park Furniture and Monument Sign				\$ 45,000	
T.B. Hanna Park RR Crossing Signs				\$ 25,000	
Recreation Park Baseball Complex Scoreboards			\$ 50,000		
Concession Roof repairs & paint (baseball/soccer)					\$ 100,000
<b>Water Connection Fee Fund (52)</b>					
(no projects scheduled)					
<b>Sewer Connection Fund (53)</b>					
Upgrade SCADA System	\$ 70,000				
Willowwind Sewer Connection	\$ 375,000				
<b>Enterprise Cap. Maint Fund (54)</b>					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 129,227	\$ 132,458	\$ 135,769	\$ 139,163	\$ 142,642
Hydrant Replacement	\$ 144,000				
<b>Total Projects by Fiscal Year</b>	<b>\$ 4,438,227</b>	<b>\$ 2,257,458</b>	<b>\$ 2,285,769</b>	<b>\$ 2,239,163</b>	<b>\$ 2,267,642</b>



City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
05 - BERP Fund	178,000					178,000
36 - Transportation Sales Tax Fund	1,536,000	1,350,000	1,450,000	1,350,000	1,350,000	7,036,000
37 - Excise Tax Fund	1,140,000	200,000	200,000	200,000	200,000	1,940,000
45 - Capital Improvement Sales Tax Fund	65,000					65,000
46 - Stormwater Sales Tax Fund	370,000	200,000	200,000	200,000	200,000	1,170,000
47 - Park Sales Tax Fund	431,000	375,000	300,000	350,000	375,000	1,831,000
53 - Sewer Connection Fund	445,000					445,000
54 - Enterprise Capital Maintenance Fund	273,227	132,458	135,769	139,163	142,642	823,259
<b>GRAND TOTAL</b>	<b>4,438,227</b>	<b>2,257,458</b>	<b>2,285,769</b>	<b>2,239,163</b>	<b>2,267,642</b>	<b>13,488,259</b>

City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY FUNDING SOURCE**

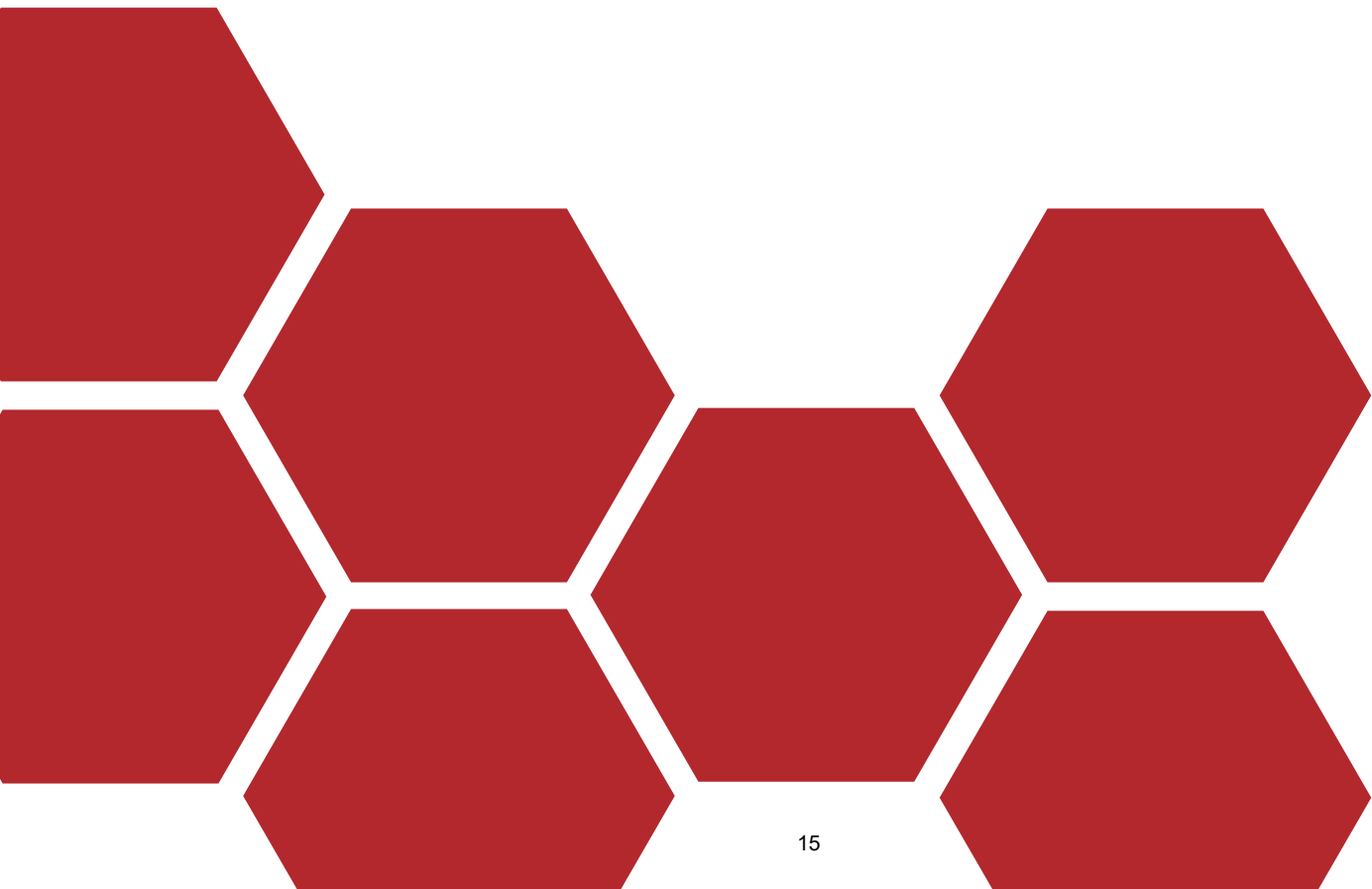
Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>05 - BERP Fund</b>								
City Hall Emergency Buttons/Fire Alarms	20-BG-001	2	12,000					12,000
City Hall/PD Parking Lot Repairs	20-BG-004	2	20,000					20,000
City Hall Door Replacement	20-BG-005	3	6,000					6,000
Public Works Radiant Heaters	20-BG-006	3	40,000					40,000
City Hall Sidewalk & Curb Repair	20-PW-004	3	100,000					100,000
<b>05 - BERP Fund Total</b>			<b>178,000</b>					<b>178,000</b>
<b>36 - Transportation Sales Tax Fund</b>								
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
Operation Green Light - Signal Cameras	20-PW-006	3	6,000					6,000
Foxridge Sidewalk - Drake to Creekmoor Dr.	20-PW-011	3	180,000					180,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	2			100,000			100,000
<b>36 - Transportation Sales Tax Fund Total</b>			<b>1,536,000</b>	<b>1,350,000</b>	<b>1,450,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>7,036,000</b>
<b>37 - Excise Tax Fund</b>								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
North Cass Pkwy Traffic Study	20-PW-008	3	65,000					65,000
Turn Lane 58 Hwy to Foxridge	20-PW-013	2	700,000					700,000
Intersection Improvements at 58 Hwy & Foxridge Dr.	20-PW-14	2	100,000					100,000
58 Hwy Traffic Study from Dean Ave to Mott Dr	20-PW-15	3	75,000					75,000
<b>37 - Excise Tax Fund Total</b>			<b>1,140,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,940,000</b>
<b>45 - Capital Improvement Sales Tax F</b>								
Sidewalk Gaps	12-TRAN-004	3	13,000					13,000
Concession Stand Door Access System	20-BG-002	3	52,000					52,000
<b>45 - Capital Improvement Sales Tax Fund Total</b>			<b>65,000</b>					<b>65,000</b>
<b>46 - Stormwater Sales Tax Fund</b>								
Annual Curb Replacement Program	15-STM-001	2	300,000	200,000	200,000	200,000	200,000	1,100,000
Aspen and Olive/Jefferson Culverts	20-PW-005	n/a	20,000					20,000
Crest Dr Inlet Replacement	20-PW-007	3	25,000					25,000
Silvertop Lane Bridge Wing Wall	20-PW-010	3	25,000					25,000
<b>46 - Stormwater Sales Tax Fund Total</b>			<b>370,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,170,000</b>

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>47 - Park Sales Tax Fund</b>								
Dog Park	13-PRK-005	3		225,000				225,000
Park Maintenance Facility Building Apron	18-PRK-006	3					75,000	75,000
Memorial Park Arboretum Light Replacement	19-PRK-002	2	30,000					30,000
Recreation Park Playground Equipment 2-5	20-PK-005	3			250,000			250,000
Johnston Lake Fountain	20-PR-001	3	18,000					18,000
RP Trail Gap & Crosswalk	20-PR-002	3	33,000					33,000
Recreation Park Playground Equipment 5-12	20-PRK-004	3	300,000					300,000
Recreation Park Pavilion Playground	20-PRK-015	3					200,000	200,000
Hawk Ridge Park - Nature Play Playground	21-PRK-002	3		150,000				150,000
Scoreboards - Baseball Complex	22-PRK-007	3			50,000			50,000
T.B. Hanna Park Corner Boundaries	23-PRK-008	3				70,000		70,000
T.B. Hanna Special Event Lighting	23-PRK-009	3				60,000		60,000
T.B. Hanna Landscap & Earthwork	23-PRK-010	3	50,000					50,000
T.B. Hanna Parking Improvements	23-PRK-011	2				150,000		150,000
T.B. Hanna Site Furniture & Monument	23-PRK-012	3				45,000		45,000
T.B. Hanna RR Crossing Gates	23-PRK-013	3				25,000		25,000
Concession Roof Repairs and Paint	24-PK-001	3					100,000	100,000
<b>47 - Park Sales Tax Fund Total</b>			<b>431,000</b>	<b>375,000</b>	<b>300,000</b>	<b>350,000</b>	<b>375,000</b>	<b>1,831,000</b>
<b>53 - Sewer Connection Fund</b>								
SCADA Upgrade	20-PW-012	3	70,000					70,000
Willowind Sewer Extension	21-SAN-001	3	375,000					375,000
<b>53 - Sewer Connection Fund Total</b>			<b>445,000</b>					<b>445,000</b>
<b>54 - Enterprise Capital Maintenance</b>								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	129,227	132,458	135,769	139,163	142,642	679,259
Hydrant Replacement	19-WAT-001	1	144,000					144,000
<b>54 - Enterprise Capital Maintenance Fund Total</b>			<b>273,227</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>823,259</b>
<b>GRAND TOTAL</b>			<b>4,438,227</b>	<b>2,257,458</b>	<b>2,285,769</b>	<b>2,239,163</b>	<b>2,267,642</b>	<b>13,488,259</b>



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# BUILDINGS & GROUNDS





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Buildings and Grounds</b>							
<b><u>Buildings Improvements</u></b>							
City Hall/Pd Parking Lot Repairs	<i>20-BG-004</i>	20,000					<i>20,000</i>
City Hall Door Replacement	<i>20-BG-005</i>	6,000					<i>6,000</i>
City Hall Sidewalk & Curb Repair	<i>20-PW-004</i>	100,000					<i>100,000</i>
	<b><i>Sub-Total</i></b>	<b><i>126,000</i></b>					<b><i>126,000</i></b>
<b><u>Equipment: Computers</u></b>							
City Hall Emergency Buttons/Fire Alarms	<i>20-BG-001</i>	12,000					<i>12,000</i>
	<b><i>Sub-Total</i></b>	<b><i>12,000</i></b>					<b><i>12,000</i></b>
<b><u>Equipment: PW Equip</u></b>							
Public Works Radiant Heaters	<i>20-BG-006</i>	40,000					<i>40,000</i>
	<b><i>Sub-Total</i></b>	<b><i>40,000</i></b>					<b><i>40,000</i></b>
	<b>Department Total:</b>	<b>178,000</b>					<b>178,000</b>
	<b>GRAND TOTAL</b>	<b>178,000</b>					<b>178,000</b>

# Capital Improvement Program

FY '20 *thru* FY '24

City of Raymore, Missouri

**Department** Buildings and Grounds

**Contact**

**Type** Maintenance

**Useful Life** 15 years

**Category** Buildings Improvements

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$20,000

<b>Project #</b>	<b>20-BG-004</b>
<b>Project Name</b>	<b>City Hall/PD Parking Lot Repairs</b>

**Report Type**

**Description**

This project involves the replacement the driveway into the garage and to the dumpster behind City Hall and the Police Station.

**Justification**

Due to years of truck traffic, the asphalt has deteriorated and needs to be replaced with a concrete slab.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
05 - BERP Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**



**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY '20 *thru* FY '24**

**Department** Buildings and Grounds

**Contact**

<b>Project #</b>	<b>20-BG-004</b>
<b>Project Name</b>	<b>City Hall/PD Parking Lot Repairs</b>



**Capital Improvement Program**

FY '20 *thru* FY '24

City of Raymore, Missouri

**Department** Buildings and Grounds

**Contact**

**Type** Maintenance

**Useful Life** 15 years

**Category** Buildings Improvements

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$6,000

<b>Project #</b>	<b>20-BG-005</b>
<b>Project Name</b>	<b>City Hall Door Replacement</b>

Report Type

**Description**

This project involves the complete replacement of several exterior metal doors around City Hall

**Justification**

The doors around City Hall have deteriorated over the years.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
05 - BERP Fund	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

**Budget Impact/Other**

**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY '20 *thru* FY '24**

**Department** Buildings and Grounds

**Contact**

<b>Project #</b>	<b>20-BG-005</b>
<b>Project Name</b>	<b>City Hall Door Replacement</b>



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Buildings and Grounds

**Contact** Public Works Director

**Type** Maintenance

**Useful Life** 20 years

**Category** Buildings Improvements

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$100,000

<b>Project #</b>	<b>20-PW-004</b>
<b>Project Name</b>	<b>City Hall Sidewalk &amp; Curb Repair</b>

**Report Type**

### Description

This project involves the replacement and installation sections of sidewalk that have deteriorated since the opening of the building. This project will also replace the front steps and pedestrian circle around the flagpole.

### Justification

This current sidewalk lead from the parking lot to the office has several problems. The circle area has become very slick when wet and winter precipitation freezes on the surface causing icing issues. The steps are breaking and emergency repairs were made last winter to fill the holes. The concrete slabs that lead up the the building are breaking and are in need of repair.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
05 - BERP Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### Budget Impact/Other

There will need to be some maintenance to keep the bricks clean from dirt and debris. This can be completed with the normal flower bed and mowing maintenance.

**Capital Improvement Program**

**City of Raymore, Missouri**

**FY '20 *thru* FY '24**

**Department** Buildings and Grounds

**Contact** Public Works Director

**Project #** 20-PW-004

**Project Name** City Hall Sidewalk & Curb Repair



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Buildings and Grounds

**Contact** IT Director

**Type** Improvement

**Useful Life** 5 years

**Category** Equipment: Computers

**Priority** 2 Very Important

**Status** Active

<b>Project #</b>	<b>20-BG-001</b>
<b>Project Name</b>	<b>City Hall Emergency Buttons/Fire Alarms</b>

**Report Type** CIP

**Total Project Cost:** \$12,000

### Description

This project involves the installation of an electronic emergency buttons at several locations throughout City Hall. This button when pressed during an emergency, would contact dispatch with an exact location to send officers to respond. It also includes the installation of the booking room doors to the fire alarm system. This will allow for the doors to unlock if a fire alarm is pulled.

### Justification

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<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
05 - BERP Fund	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

### 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 '20 *thru* FY '24**

**Department** Buildings and Grounds

**Contact** IT Director

**Project #** 20-BG-001

**Project Name** City Hall Emergency Buttons/Fire Alarms



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Buildings and Grounds

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 10 years

**Category** Equipment: PW Equip

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$40,000

**Project #** 20-BG-006  
**Project Name** Public Works Radiant Heaters

**Report Type** CIP

### Description

This project involves the installation of a radiant heating system in the garage of the Public Works facility. This system will replace the current heating system that is nearing the end of its life-cycle and will more efficiently keep the garage bays and surrounding areas warm during winter months as the garage doors are opened to the elements.

### Justification

When the garage doors open in the garage bays, the extreme cold temperatures cause the building to become very cold. This will more efficiently keep the garage bays and surrounding areas warm during the winter months.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
05 - BERP Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

### Budget Impact/Other

There is an expected decrease in the monthly cost of heating at Public Works as we expect to have the building removed from propane and connected to a natural gas line in the fall.



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Buildings and Grounds

**Contact** Public Works Director

**Project #** 20-BG-006

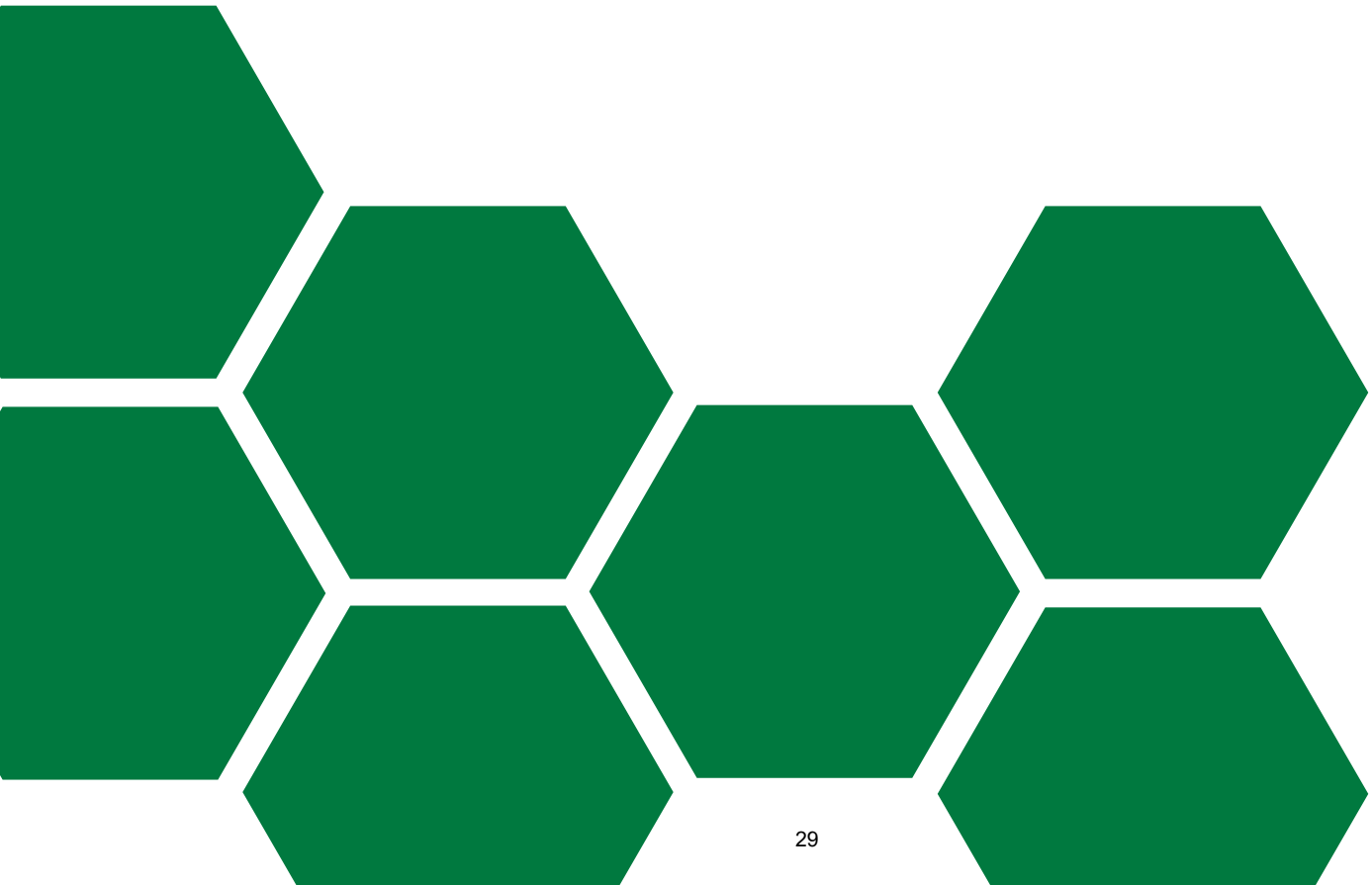
**Project Name** Public Works Radiant Heaters





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# PARKS & RECREATION





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Parks &amp; Recreation</b>							
<b><u>Buildings Improvements</u></b>							
Concession Stand Door Access System	20-BG-002	52,000					52,000
	<b>Sub-Total</b>	<b>52,000</b>					<b>52,000</b>
<b><u>Park Improvements</u></b>							
Dog Park	13-PRK-005		225,000				225,000
Park Maintenance Facility Building Apron	18-PRK-006					75,000	75,000
Memorial Park Arboretum Light Replacement	19-PRK-002	30,000					30,000
Recreation Park Playground Equipment 2-5	20-PK-005			250,000			250,000
Johnston Lake Fountain	20-PR-001	18,000					18,000
RP Trail Gap & Crosswalk	20-PR-002	33,000					33,000
Recreation Park Playground Equipment 5-12	20-PRK-004	300,000					300,000
Recreation Park Pavilion Playground	20-PRK-015					200,000	200,000
Hawk Ridge Park - Nature Play Playground	21-PRK-002		150,000				150,000
Scoreboards - Baseball Complex	22-PRK-007			50,000			50,000
T.B. Hanna Park Corner Boundaries	23-PRK-008				70,000		70,000
T.B. Hanna Special Event Lighting	23-PRK-009				40,000		40,000
T.B. Hanna Landscap & Earthwork	23-PRK-010	50,000					50,000
T.B. Hanna Parking Improvements	23-PRK-011				150,000		150,000
T.B. Hanna Site Furniture & Monument	23-PRK-012				45,000		45,000
T.B. Hanna RR Crossing Gates	23-PRK-013				25,000		25,000
	<b>Sub-Total</b>	<b>431,000</b>	<b>375,000</b>	<b>300,000</b>	<b>330,000</b>	<b>275,000</b>	<b>1,711,000</b>
<b><u>Park Maintenance</u></b>							
Concession Roof Repairs and Paint	24-PK-001					100,000	100,000
	<b>Sub-Total</b>					<b>100,000</b>	<b>100,000</b>
<b>Department Total:</b>		<b>483,000</b>	<b>375,000</b>	<b>300,000</b>	<b>330,000</b>	<b>375,000</b>	<b>1,863,000</b>
<b>GRAND TOTAL</b>		<b>483,000</b>	<b>375,000</b>	<b>300,000</b>	<b>330,000</b>	<b>375,000</b>	<b>1,863,000</b>

# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation

**Contact** IT Director

**Type** Equipment

**Useful Life** 10 years

**Category** Buildings Improvements

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$52,000

<b>Project #</b>	<b>20-BG-002</b>
<b>Project Name</b>	<b>Concession Stand Door Access System</b>

Report Type

### Description

This project includes installation of door access controllers at 7 Parks facilities .It include normal card access into the concession areas and remote lock and unlock controllers on the bathroom doors. Bathroom doors will have a request to exit so that these doors that are locked on schedule will open from the inside preventing individuals from being locked inside.

### Justification

The automated door access system for the concession stands will limit the number of keys that are distributed to part-time staff. This project will also allow administrative staff to program automatic locking restrooms minimizing the need for nightly police checks.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings	52,000					52,000
<b>Total</b>	<b>52,000</b>					<b>52,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
45 - Capital Improvement Sales Tax Fund	52,000					52,000
<b>Total</b>	<b>52,000</b>					<b>52,000</b>

### Budget Impact/Other

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**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** IT Director

<b>Project #</b> 20-BG-002
<b>Project Name</b> Concession Stand Door Access System



# Capital Improvement Program

FY '20 *thru* FY '24

## 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** Active

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		225,000				225,000
<b>Total</b>		<b>225,000</b>				<b>225,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund		225,000				225,000
<b>Total</b>		<b>225,000</b>				<b>225,000</b>

### 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.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
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
<b>Total</b>	<b>3,180</b>	<b>6,360</b>	<b>6,360</b>	<b>6,360</b>		<b>22,260</b>



**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY '20 *thru* FY '24**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 13-PRK-005

**Project Name** Dog Park



**Capital Improvement Program**

FY '20 *thru* FY '24

**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** Active

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

**Budget Impact/Other**

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

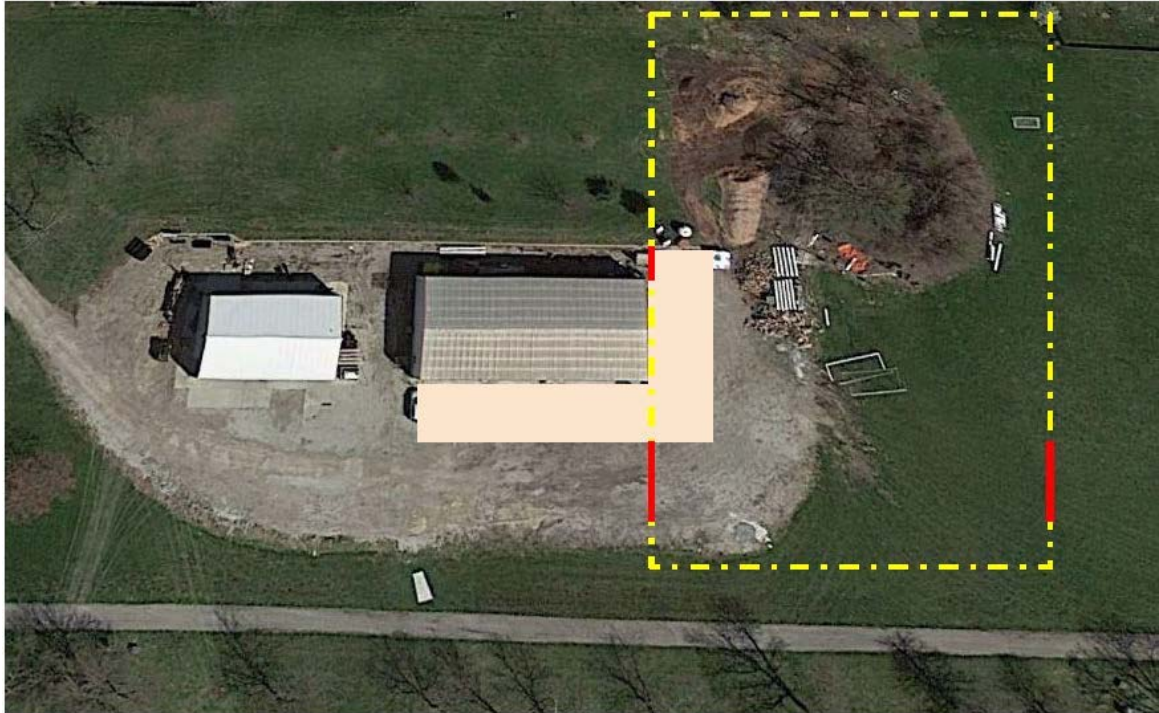
**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>18-PRK-006</b>
<b>Project Name</b>	<b>Park Maintenance Facility Building Apron</b>



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>19-PRK-002</b>
<b>Project Name</b>	<b>Memorial Park Arboretum Light Replacement</b>

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

**Report Type**

**Total Project Cost: \$30,000**

**Description**

This project involves the replacement of lights in the Arboretum.

**Justification**

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

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**

No anticipated additional costs.

**Capital Improvement Program**

FY '20 *thru* FY '24

**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 '20 *thru* FY '24

City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>20-PK-005</b>
<b>Project Name</b>	<b>Recreation Park Playground Equipment 2-5</b>

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

Report Type

**Total Project Cost: \$250,000**

<b>Description</b>
Remove and replace the playground equipment and surfacing at Recreation Park.

<b>Justification</b>
This playground is located in our most popular park and sits next to our largest playground that is to be replaced, The equipment is approximately 21 years old and is outdated and no longer suitable for play. The playground has reached its useful life expectancy.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings			250,000			250,000
<b>Total</b>			250,000			250,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund			250,000			250,000
<b>Total</b>			250,000			250,000

<b>Budget Impact/Other</b>
Regular maintenance costs for general play equipment upkeep is anticipated.

**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 20-PK-005

**Project Name** Recreation Park Playground Equipment 2-5



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>20-PR-001</b>
<b>Project Name</b>	<b>Johnston Lake Fountain</b>

**Type** Equipment  
**Useful Life** 10 years  
**Category** Park Improvements  
**Priority** 3 Important  
**Status** Active

Report Type

**Total Project Cost: \$18,000**

### Description

Installation of a large fountain in Johnston Lake at Hawk Ridge Park.

### Justification

Johnston Lake battles algae and vegetation. With the improvements at Hawk Ridge Park, staff will bolster it's maintenance plan for water quality and aesthetics within the park. This fountain will help aerate and circulate the water as well as provide a pleasing backdrop for events and park visitors. This fountain comes with LED lighting.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
47 - Park Sales Tax Fund	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

### Budget Impact/Other

Regular maintenance costs associated with fountain upkeep.



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 20-PR-001

**Project Name** Johnston Lake Fountain



# Capital Improvement Program

FY '20 *thru* FY '24

City of Raymore, Missouri

**Department** Parks & Recreation

**Contact**

<b>Project #</b>	<b>20-PR-002</b>
<b>Project Name</b>	<b>RP Trail Gap &amp; Crosswalk</b>

**Type** Improvement

**Useful Life** 15 years

**Category** Park Improvements

**Priority** 3 Important

**Status** Active

**Report Type**

**Total Project Cost:** \$33,000

**Description**

Installation of a trail link and crosswalk along Recreation Park Drive.

**Justification**

Recreation Park has had several pedestrian safety improvements in recent years including trail repairs, bridge replacements and trail additions. To complete the connection from the round-a-bout to the new trail east of the pond and include a crosswalk for pedestrians to cross Rec Park Drive to access the RAC, approximately 360ft of trail needs to be installed. In addition, 130ft of trail will be included that extends to the inlet created during the pond project. This extension will provide ADA access to the pond.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	33,000					33,000
<b>Total</b>	<b>33,000</b>					<b>33,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund	33,000					33,000
<b>Total</b>	<b>33,000</b>					<b>33,000</b>

**Budget Impact/Other**

Regular maintenance costs associated with trails/sidewalks.

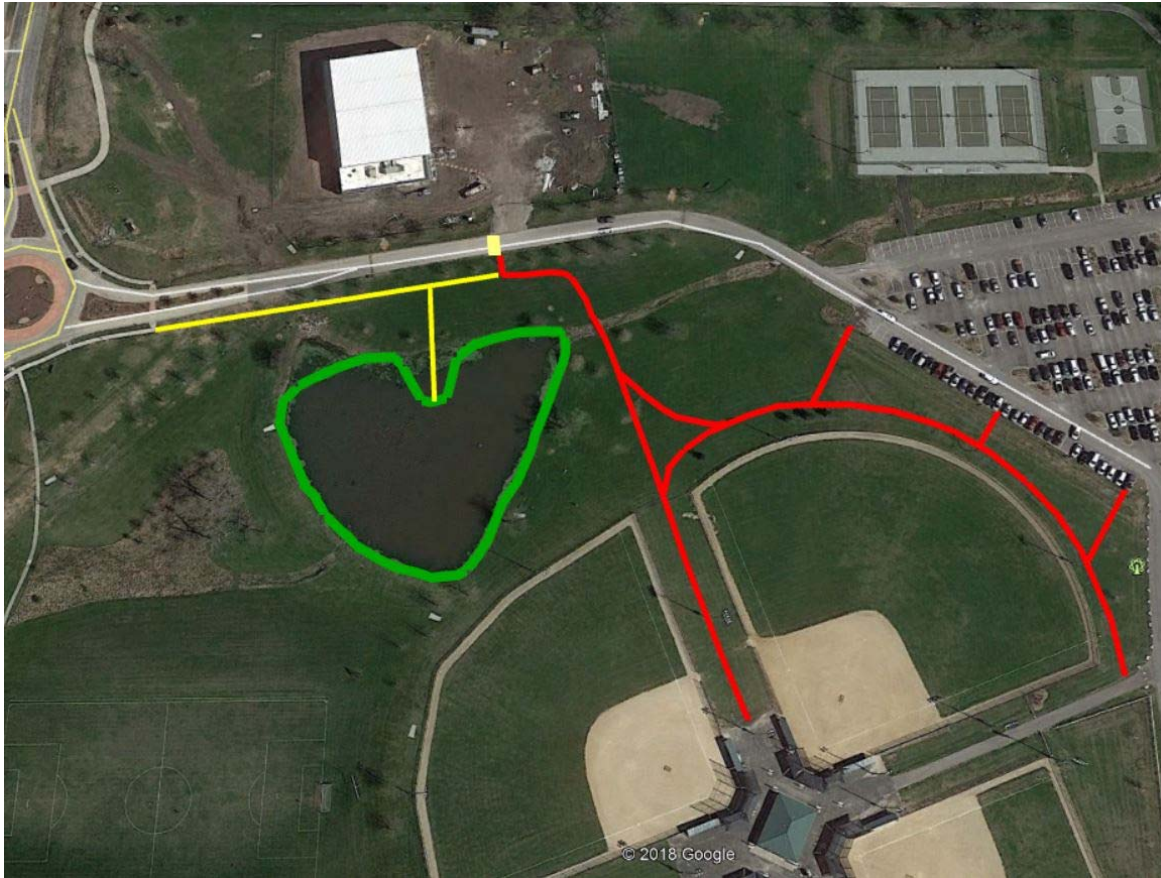
**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

Department Parks & Recreation

Contact

Project #	20-PR-002
Project Name	RP Trail Gap & Crosswalk



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>20-PRK-004</b>
<b>Project Name</b>	<b>Recreation Park Playground Equipment 5-12</b>

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

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

### Budget Impact/Other

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

**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 20-PRK-004

**Project Name** Recreation Park Playground Equipment 5-12



# Capital Improvement Program

FY '20 *thru* FY '24

## 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** Active

**Report Type** CIP

**Total Project Cost:** \$200,000

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance					200,000	200,000
<b>Total</b>					200,000	200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
47 - Park Sales Tax Fund					200,000	200,000
<b>Total</b>					200,000	200,000

### 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 '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>20-PRK-015</b>
<b>Project Name</b>	<b>Recreation Park Pavilion Playground</b>



# Capital Improvement Program

FY '20 *thru* FY '24

## 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** Active

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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

### 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 '20 *thru* FY '24

## 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** Active

Report Type

**Total Project Cost:** \$50,000

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
47 - Park Sales Tax Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

### Budget Impact/Other

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

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other (Insurance, Utilities)	350	350	350	350	350	1,750
<b>Total</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>22-PRK-007</b>
<b>Project Name</b>	<b>Scoreboards - Baseball Complex</b>



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

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

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

Report Type

**Total Project Cost:** \$70,000

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund				70,000		70,000
<b>Total</b>				<b>70,000</b>		<b>70,000</b>

**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 '20 thru FY '24

Department Parks & Recreation

Contact Parks and Recreation Director

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



# Capital Improvement Program

FY '20 *thru* FY '24

## 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** Active

Report Type

**Total Project Cost: \$40,000**

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

**Budget Impact/Other**

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

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Other (Insurance, Utilities)					1,500	1,500
<b>Total</b>					<b>1,500</b>	<b>1,500</b>

Capital Improvement Program

City of Raymore, Missouri

FY '20 thru FY '24

Department Parks & Recreation

Contact Parks and Recreation Director

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



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>23-PRK-010</b>
<b>Project Name</b>	<b>T.B. Hanna Landscap &amp; Earthwork</b>

**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Important  
**Status** Active

Report Type

**Total Project Cost: \$50,000**

### 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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

### 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 '20 thru FY '24

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-010  
Project Name T.B. Hanna Landscap & Earthwork



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>23-PRK-011</b>
<b>Project Name</b>	<b>T.B. Hanna Parking Improvements</b>

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

Report Type

**Total Project Cost: \$150,000**

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				150,000		150,000
<b>Total</b>				150,000		150,000
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund				150,000		150,000
<b>Total</b>				150,000		150,000

**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 '20 *thru* FY '24

## 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** Active

Report Type

**Total Project Cost:** \$45,000

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				45,000		45,000
<b>Total</b>				45,000		45,000
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund				45,000		45,000
<b>Total</b>				45,000		45,000

**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 '20 thru FY '24

Department Parks & Recreation

Contact Parks and Recreation Director

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



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>23-PRK-013</b>
<b>Project Name</b>	<b>T.B. Hanna RR Crossing Gates</b>

**Type** Equipment  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Important  
**Status** Active

Report Type

**Total Project Cost: \$25,000**

### 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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				25,000		25,000
<b>Total</b>				<b>25,000</b>		<b>25,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund				25,000		25,000
<b>Total</b>				<b>25,000</b>		<b>25,000</b>

### 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 '20 thru FY '24

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-013

Project Name T.B. Hanna RR Crossing Gates



# Capital Improvement Program

FY '20 *thru* FY '24

City of Raymore, Missouri

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

<b>Project #</b>	<b>24-PK-001</b>
<b>Project Name</b>	<b>Concesion Roof Repairs and Paint</b>

**Type** Maintenance  
**Useful Life** 20 years  
**Category** Park Maintenance  
**Priority** 3 Important  
**Status** Active

Report Type

**Total Project Cost: \$100,000**

**Description**

New roofs on the two concession stands at Recreation Park.

**Justification**

The current roofs on the concession stands at Recreation Park were installed in the early 2000's. The colors are faded and in need of painting. The metal roofs are nearing their life expectancy.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					100,000	100,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
47 - Park Sales Tax Fund					100,000	100,000
<b>Total</b>					100,000	100,000

**Budget Impact/Other**

Minimal maintenance costs are anticipated.



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 24-PK-001

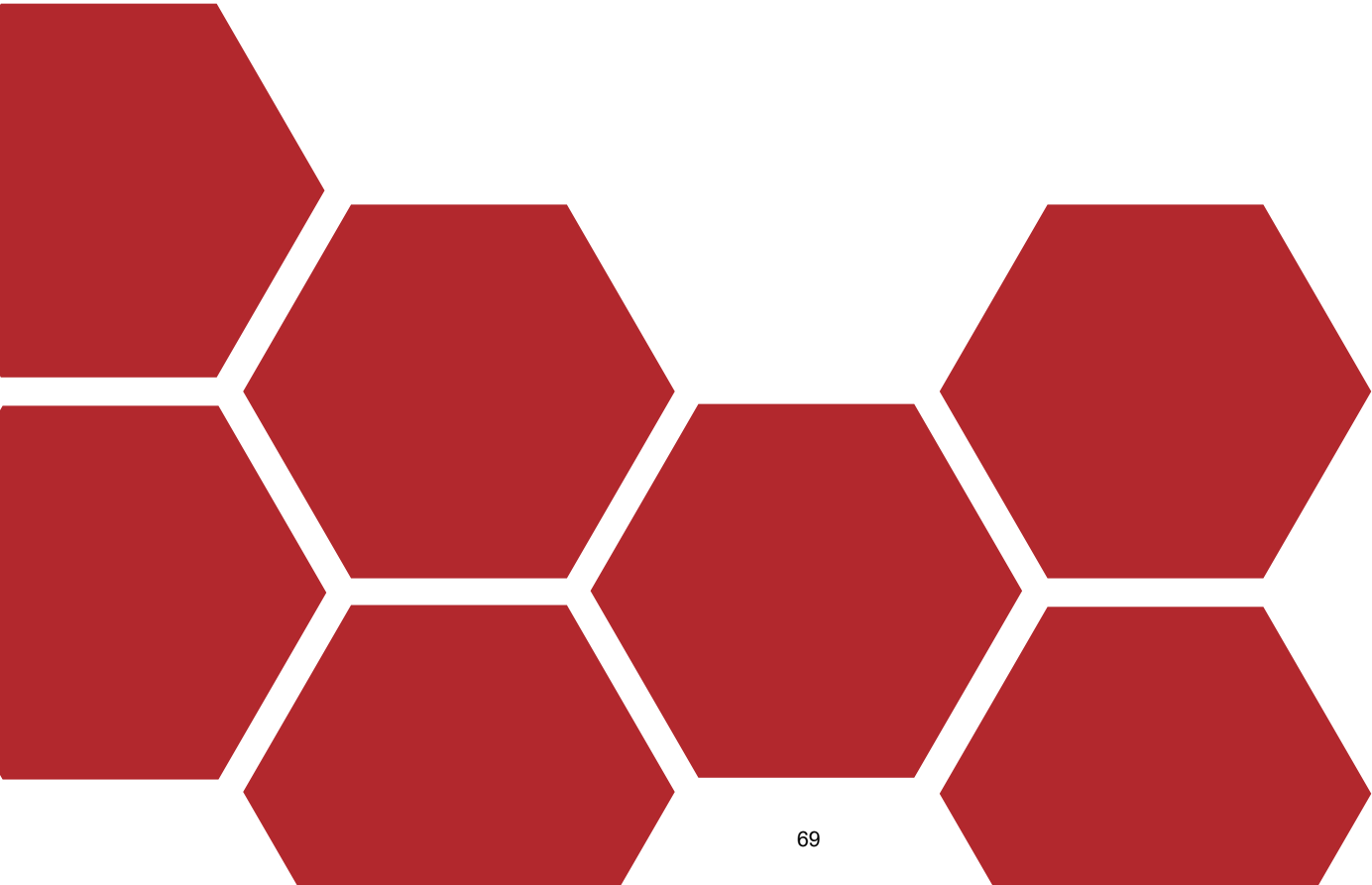
**Project Name** Concesion Roof Repairs and Paint





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# SANITARY SEWER





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Sanitary Sewer</b>							
<b><u>Equipment: PW Equip</u></b>							
SCADA Upgrade	<i>20-PW-012</i>	70,000					70,000
	<b>Sub-Total</b>	<b>70,000</b>					<b>70,000</b>
<b><u>Wastewater</u></b>							
Sanitary Sewer Inflow & Infiltration Reduction	<i>09-SAN-119</i>	129,227	132,458	135,769	139,163	142,642	679,259
Willowind Sewer Extension	<i>21-SAN-001</i>	375,000					375,000
	<b>Sub-Total</b>	<b>504,227</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>1,054,259</b>
<b>Department Total:</b>		<b>574,227</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>1,124,259</b>
<b>GRAND TOTAL</b>		<b>574,227</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>1,124,259</b>



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# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Sanitary Sewer  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment: PW Equip  
**Priority** 3 Important  
**Status** Active

**Project #** 20-PW-012  
**Project Name** SCADA Upgrade

**Report Type**

**Total Project Cost:** \$70,000

**Description**

This project will upgrade the hardware and software for the City's SCADA system.

**Justification**

The program that monitors the water system is an electronic computer program that has updates. In order to keep the system running, the upgrade must be made.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
53 - Sewer Connection Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**Budget Impact/Other**

SCADA is a computer program and as with all computer programs, the system will need updates in the future.

# Capital Improvement Program

FY '20 *thru* FY '24

## 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:** \$2,086,551

### 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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	129,227	132,458	135,769	139,163	142,642	679,259
<b>Total</b>	<b>129,227</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>679,259</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	129,227	132,458	135,769	139,163	142,642	679,259
<b>Total</b>	<b>129,227</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>679,259</b>

### 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.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance	-30,000	-30,000	-30,000	-30,000		-120,000
<b>Total</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>		<b>-120,000</b>



# Capital Improvement Program

City of Raymore, Missouri

FY '20 *thru* FY '24

Department Sanitary Sewer

Contact Public Works Director

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



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

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

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

Report Type

**Total Project Cost:** \$375,000

### Description

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

### Justification

The current lift station does not have capacity to handle additional development in the Williwind Shopping Center. This connection will eliminate the lift station allowing for a gravity flow system to replace the lift station.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	375,000					375,000
<b>Total</b>	<b>375,000</b>					<b>375,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
53 - Sewer Connection Fund	375,000					375,000
<b>Total</b>	<b>375,000</b>					<b>375,000</b>

### Budget Impact/Other

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

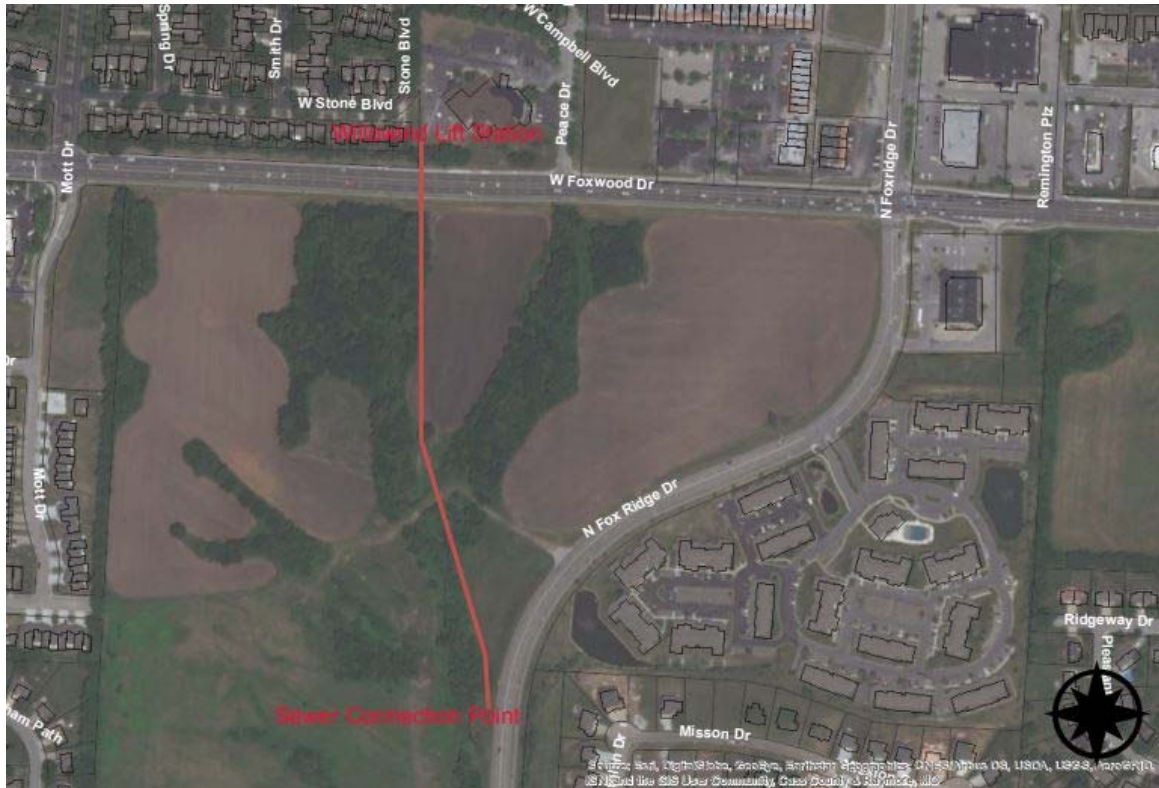
Capital Improvement Program  
City of Raymore, Missouri

FY '20 thru FY '24

Department Sanitary Sewer

Contact Public Works Director

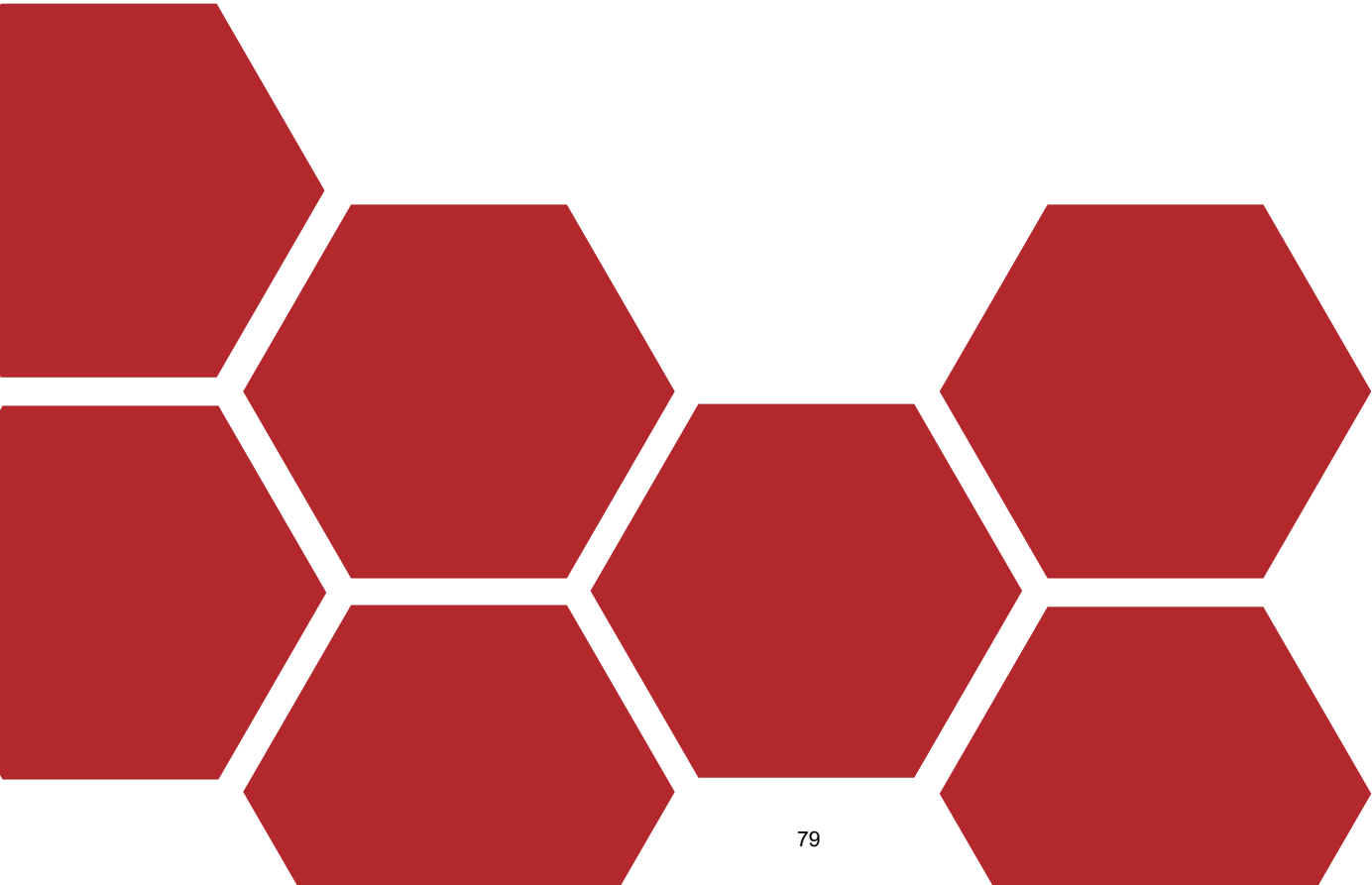
Project # 21-SAN-001  
Project Name Willowind Sewer Extension





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# STORMWATER





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Stormwater</b>							
<b><u>Storm Sewer/Drainage</u></b>							
Annual Curb Replacement Program	<i>15-STM-001</i>	300,000	200,000	200,000	200,000	200,000	1,100,000
Aspen and Olive/Jeffereson Culverts	<i>20-PW-005</i>	20,000					20,000
Crest Dr Inlet Replacement	<i>20-PW-007</i>	25,000					25,000
Silvertop Lane Bridge Wing Wall	<i>20-PW-010</i>	25,000					25,000
	<b>Sub-Total</b>	<i>370,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,170,000</i>
	<b>Department Total:</b>	<b>370,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,170,000</b>
	<b>GRAND TOTAL</b>	<b>370,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,170,000</b>

# Capital Improvement Program

FY '20 *thru* FY '24

## 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** Active

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

**Report Type** CIP

**Total Project Cost:** \$2,300,000

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	300,000	200,000	200,000	200,000	200,000	1,100,000
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,100,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
46 - Stormwater Sales Tax Fund	300,000	200,000	200,000	200,000	200,000	1,100,000
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,100,000</b>

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance	-750	-750	-750	-750		-3,000
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>		<b>-3,000</b>



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Stormwater

**Contact** Public Works Director

<b>Project #</b>	<b>15-STM-001</b>
<b>Project Name</b>	<b>Annual Curb Replacement Program</b>



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Stormwater

**Contact**

<b>Project #</b>	<b>20-PW-005</b>
<b>Project Name</b>	<b>Aspen and Olive/Jefferson Culverts</b>

**Type** Improvement

**Useful Life** 25 years

**Category** Storm Sewer/Drainage

**Priority** 3 Important

**Status** Active

**Report Type**

**Total Project Cost:** \$20,000

### Description

Stormwater projects are intended to reduce flooding and backwater due to inefficient or poorly operating structures. Two structures have been identified as needing replacement. They are:

#### Aspen Drive Culvert

Issue: Significant flooding to outbuildings and backyards to the houses between S.Monroe and S.Franklin.

Replace culvert pipe under cemetery drive. Regrade culvert on the west side.

#### Olive/Jefferson Culvert

Issue: Poor grading (standing water) and crushed pipe under W Olive St.

Replace culvert pipe under Olive with concrete encased HDPE. Regrade corner and culvert.

### Justification

At these locations, there is localized flooding. These projects increase water flow into the stormwater system and lessen the flooding at these homes.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

### Budget Impact/Other

There should not be any ongoing expenses.

**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY '20 *thru* FY '24**

**Department** Stormwater

**Contact**

**Project #** 20-PW-005

**Project Name** Aspen and Olive/Jefferson Culverts



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Stormwater  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Storm Sewer/Drainage  
**Priority** 3 Important  
**Status** Active

<b>Project #</b>	<b>20-PW-007</b>
<b>Project Name</b>	<b>Crest Dr Inlet Replacement</b>

Report Type

**Total Project Cost: \$25,000**

### Description

This project is to replace the catch basin with a larger one to allow more water to enter the stormwater system. There is currently water ponding in the street and homeowners say it backs up to their garage doors.

### Justification

The current street inlet does not allow enough water to enter the stormwater system. This change will double the size of the inlet allowing more water to enter the system.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other

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**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY '20 *thru* FY '24**

**Department** Stormwater

**Contact** Public Works Director

**Project #** 20-PW-007

**Project Name** Crest Dr Inlet Replacement



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Stormwater  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Storm Sewer/Drainage  
**Priority** 3 Important  
**Status** Active

<b>Project #</b>	<b>20-PW-010</b>
<b>Project Name</b>	<b>Silvertop Lane Bridge Wing Wall</b>

Report Type

**Total Project Cost: \$25,000**

### Description

The purpose of this project is to replace the wing walls that are falling down. In the last bridge inspection performed by MoDOT it was noted that these walls needed to be replaced. We have designed a pre-cast wing wall that can be lowered into place and bolted to the existing bridge culvert.

### Justification

This bridge culvert was inspected by MoDOT and found to be in substandard condition. On the inspection report is is written up as needing to be fixed.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other

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**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Stormwater

**Contact** Public Works Director

**Project #** 20-PW-010

**Project Name** Silvertop Lane Bridge Wing Wall

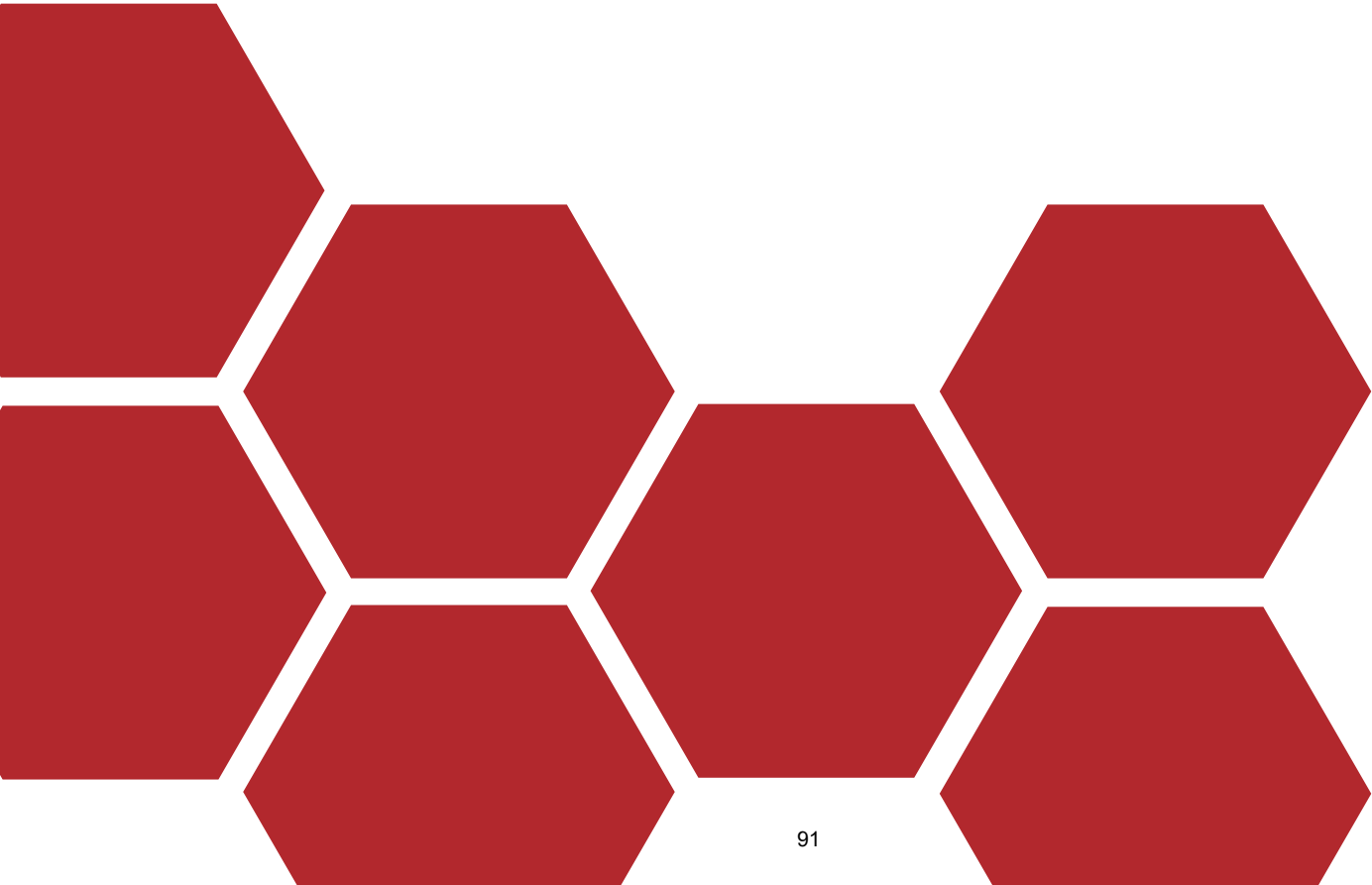




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# TRANSPORTATION





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City of Raymore, Missouri  
**Capital Improvement Program**  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Transportation</b>							
<b><u>Equipment: PW Equip</u></b>							
Operation Green Light - Signal Cameras	20-PW-006	6,000					6,000
	<b>Sub-Total</b>	<b>6,000</b>					<b>6,000</b>
<b><u>Street Construction</u></b>							
Right of Way Infrastructure Repairs	10-TRAN-117	150,000	150,000	150,000	150,000	150,000	750,000
Sidewalk Gaps	12-TRAN-004	13,000					13,000
Maintenance of Thoroughfare Routes	13-TRAN-001	200,000	200,000	200,000	200,000	200,000	1,000,000
Foxridge Sidewalk - Drake to Creekmoor Dr.	20-PW-011	180,000					180,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002			100,000			100,000
	<b>Sub-Total</b>	<b>543,000</b>	<b>350,000</b>	<b>450,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,043,000</b>
<b><u>Street Paving</u></b>							
Annual Street Preservation Program	09-TRAN-124	800,000	800,000	800,000	800,000	800,000	4,000,000
	<b>Sub-Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>
<b><u>Street Reconstruction</u></b>							
Annual Curb Replacement Program	09-TRAN-122	400,000	400,000	400,000	400,000	400,000	2,000,000
	<b>Sub-Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
	<b>Department Total:</b>	<b>1,749,000</b>	<b>1,550,000</b>	<b>1,650,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>8,049,000</b>
<b>Transportation - Excise Tax</b>							
<b><u>Street Reconstruction</u></b>							
Turn Lane 58 Hwy to Foxridge	20-PW-013	700,000					700,000
Intersection Improvements at 58 Hwy & Foxridge Dr.	20-PW-14	100,000					100,000
	<b>Sub-Total</b>	<b>800,000</b>					<b>800,000</b>
<b><u>Unassigned</u></b>							
North Cass Pkwy Traffic Study	20-PW-008	65,000					65,000
58 Hwy Traffic Study from Dean Ave to Mott Dr	20-PW-15	75,000					75,000
	<b>Sub-Total</b>	<b>140,000</b>					<b>140,000</b>
	<b>Department Total:</b>	<b>940,000</b>					<b>940,000</b>
<b>GRAND TOTAL</b>		<b>2,689,000</b>	<b>1,550,000</b>	<b>1,650,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>8,989,000</b>

# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** 3 Important  
**Status** Active

**Project #** 20-PW-006  
**Project Name** Operation Green Light - Signal Cameras

Report Type

**Total Project Cost:** \$6,000

### Description

Currently Operation Green Light maintains the timing of the traffic signals along Route 58, Foxwood Drive. These signals are being timed without the ability to be able to see the traffic. The timing are based solely on volume data and not visual confirmation. This project will install two cameras, one at Sunset and one at Foxridge.

### Justification

In order to control traffic properly, you must be able to see the traffic. At these locations, Operation Green Light is adjusting the timing at these signals, but they are located in Lee's Summit. These cameras will allow staff at OGL adjust the timing without driving to Raymore.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equip/Vehicles/Furnishings	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36 - Transportation Sales Tax Fund	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

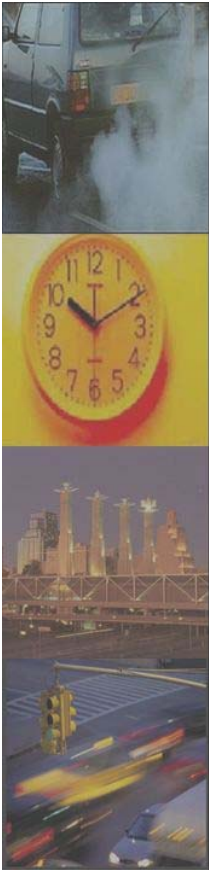
### Budget Impact/Other

These cameras should operate without and additional cost. There will be normal maintenance to clean the camera housing.

Project # 20-PW-006

Project Name Operation Green Light - Signal Cameras

## What is Operation Green Light?



### Operation Green Light

is a project to improve the coordination of traffic signals on major routes throughout the Kansas City area.



# Capital Improvement Program

FY '20 *thru* FY '24

## 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:** \$3,233,722

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36 - Transportation Sales Tax Fund	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

### Budget Impact/Other

No anticipated additional operating costs.

**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Transportation

**Contact** Public Works Director

**Project #** 10-TRAN-117

**Project Name** Right of Way Infrastructure Repairs



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director

<b>Project #</b>	<b>12-TRAN-004</b>
<b>Project Name</b>	<b>Sidewalk Gaps</b>

**Type** New Construction  
**Useful Life** 50 years  
**Category** Street Construction  
**Priority** 3 Important  
**Status** Pending

Report Type

**Total Project Cost: \$19,000**

### Description

This project involves the filling of several gaps in the City's sidewalk network in established neighborhoods.

### Justification

Staff has identified several areas throughout the City's established neighborhoods that have gaps (missing sections) within the existing sidewalk network.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
45 - Capital Improvement Sales Tax Fund	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

### Budget Impact/Other

Staff does not anticipate any additional operational cost. Concrete sidewalks require very little maintenance.



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Transportation

**Contact** Public Works Director

**Project #** 12-TRAN-004

**Project Name** Sidewalk Gaps



# Capital Improvement Program

FY '20 *thru* FY '24

## 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:** \$2,688,000

### 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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
37 - Excise Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

### 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.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750		-3,000
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>		<b>-3,000</b>

**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>13-TRAN-001</b>
<b>Project Name</b>	<b>Maintenance of Thoroughfare Routes</b>



# Capital Improvement Program

FY '20 *thru* FY '24

City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director

**Project #** 20-PW-011  
**Project Name** Foxridge Sidewalk - Drake to Creekmoor Dr.

**Type** Improvement  
**Useful Life** 20 years  
**Category** Street Construction  
**Priority** 3 Important  
**Status** Active

Report Type

**Total Project Cost:** \$180,000

**Description**

This project is to add a sidewalk along Foxridge from drake to Creekmoor Drive.  
 The project was awarded \$150,000 of federal funding through MARC. The minimum requirement is 20% funding, which is \$30,000. If the bids are lower than \$180,000, we will extend the project to the south of Creekmoor Drive until the funds are exhausted.

**Justification**

It is to facilitate students walking to and from school. This is the first phase as the project will extend to Creekmoor Pond in the future.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36 - Transportation Sales Tax Fund	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

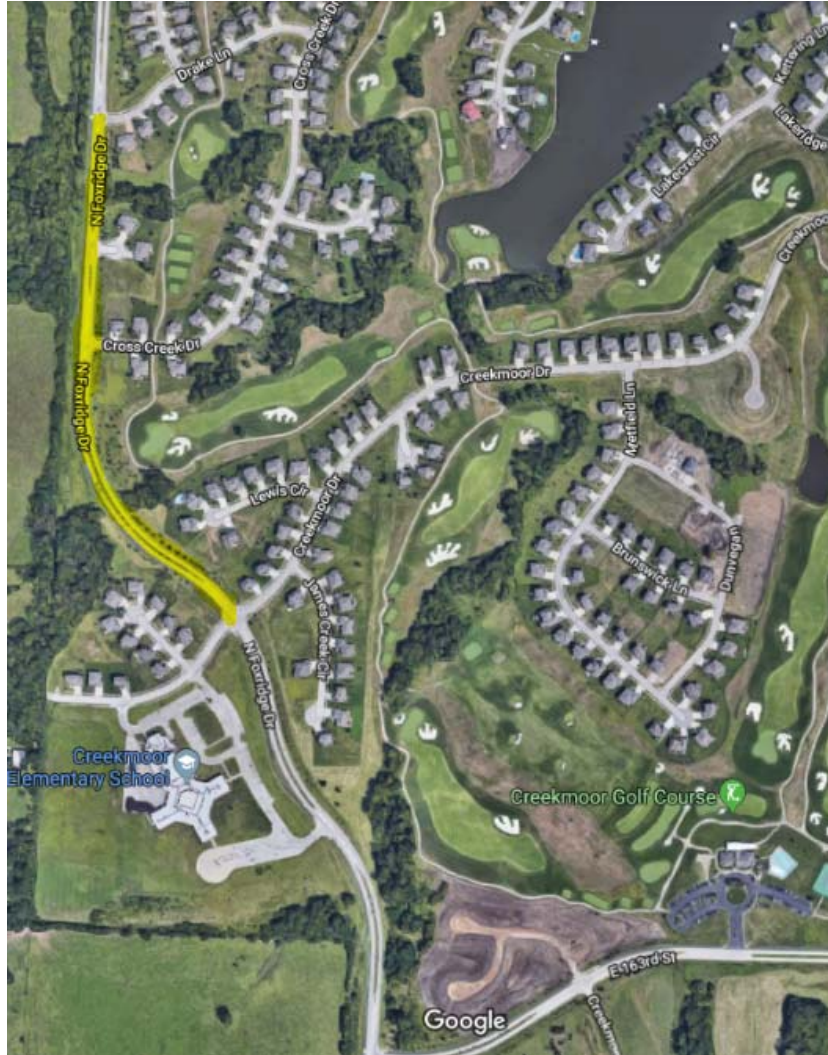
**Budget Impact/Other**

Capital Improvement Program  
City of Raymore, Missouri

FY '20 thru FY '24

Department Transportation  
Contact Public Works Director

Project # 20-PW-011  
Project Name Foxridge Sidewalk - Drake to Creekmoor Dr.



# Capital Improvement Program

FY '20 *thru* FY '24

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			80,000			80,000
Contingency			20,000			20,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36 - Transportation Sales Tax Fund			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**

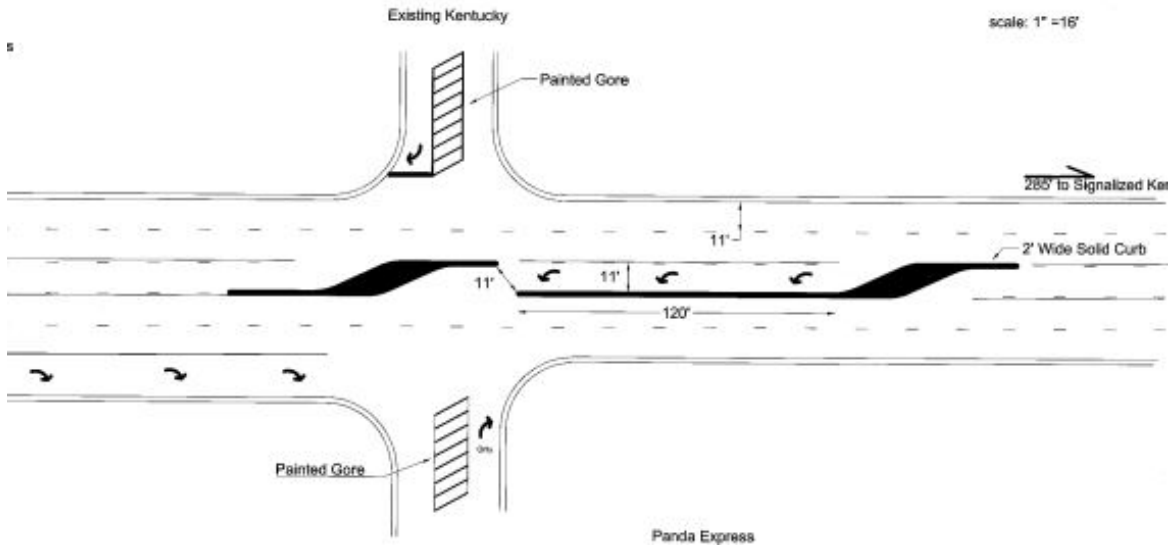
No anticipated additional costs.

Capital Improvement Program  
City of Raymore, Missouri

FY '20 *thru* FY '24

Department Transportation  
Contact Public Works Director

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



# Capital Improvement Program

FY '20 *thru* FY '24

## 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:** \$5,600,000

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36 - Transportation Sales Tax Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300		-5,200
<b>Total</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>		<b>-5,200</b>



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>09-TRAN-124</b>
<b>Project Name</b>	<b>Annual Street Preservation Program</b>



# Capital Improvement Program

FY '20 *thru* FY '24

## 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:** \$5,217,612

### Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2020 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36 - Transportation Sales Tax Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

### 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 '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance	-750	-750	-750	-750		-3,000
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>		<b>-3,000</b>

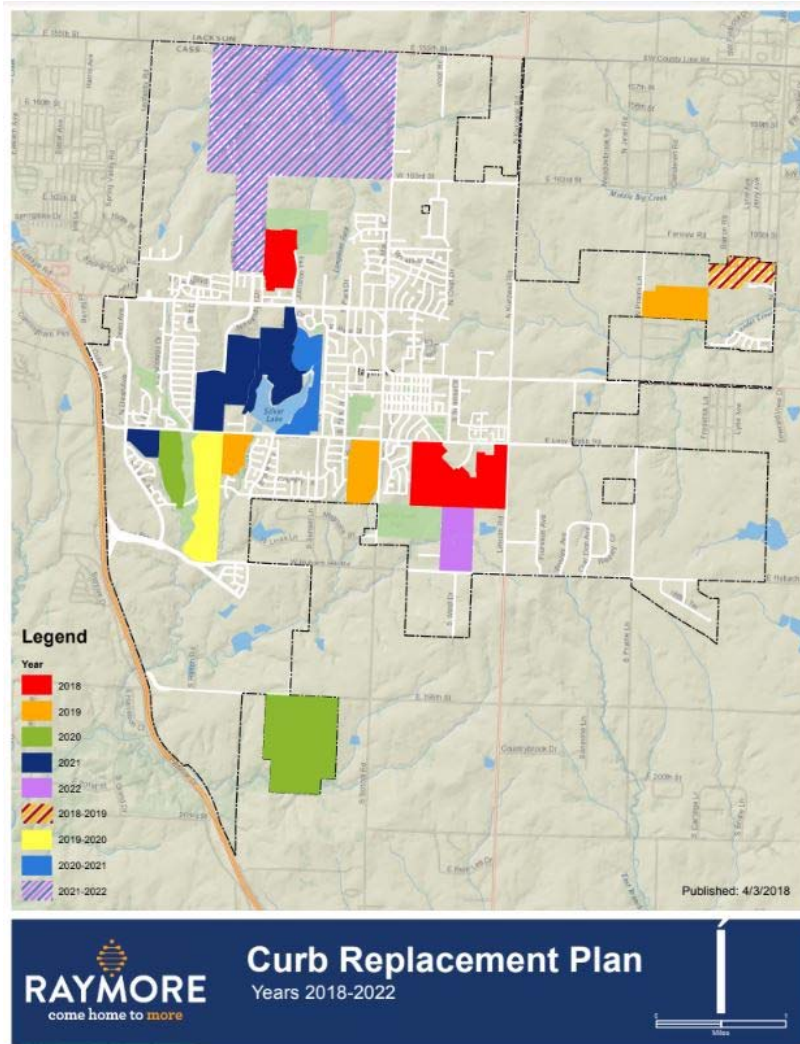
Capital Improvement Program  
City of Raymore, Missouri

FY '20 thru FY '24

Department Transportation

Contact Public Works Director

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



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Transportation - Excise Tax

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 20 years

**Category** Street Reconstruction

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$700,000

<b>Project #</b>	<b>20-PW-013</b>
<b>Project Name</b>	<b>Turn Lane 58 Hwy to Foxridge</b>

Report Type

<b>Description</b>
--------------------

This project involves the installation of a right-turn lane at the east-bound lane of 58 Highway to move traffic safely to southbound Foxridge Drive.

<b>Justification</b>
----------------------

This project is necessary with the increase in development in the area.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
37 - Excise Tax Fund	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

<b>Budget Impact/Other</b>
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# Capital Improvement Program

City of Raymore, Missouri

FY '20 *thru* FY '24

Department Transportation - Excise Tax

Contact Public Works Director

Project # 20-PW-013

Project Name Turn Lane 58 Hwy to Foxridge



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Transportation - Excise Tax

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 20 years

**Category** Street Reconstruction

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$100,000

<b>Project #</b>	<b>20-PW-14</b>
<b>Project Name</b>	<b>Intersection Improvements at 58 Hwy &amp; Foxridge Dr.</b>

**Report Type**

<b>Description</b>
--------------------

This project involves the installation of medians, additional traffic signals and other improvements as identified.

<b>Justification</b>
----------------------

Improve safety of the intersection and allow for smooth traffic flow.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
37 - Excise Tax Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Budget Impact/Other</b>
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**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Transportation - Excise Tax

**Contact** Public Works Director

**Project #** 20-PW-14

**Project Name** Intersection Improvements at 58 Hwy & Foxridge Dr.



# Capital Improvement Program

FY '20 *thru* FY '24

## City of Raymore, Missouri

**Department** Transportation - Excise Tax

**Contact** Public Works Director

**Type** Study

**Useful Life**

**Category** Unassigned

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$65,000

<b>Project #</b>	<b>20-PW-008</b>
<b>Project Name</b>	<b>North Cass Pkwy Traffic Study</b>

**Report Type**

### Description

The purpose of this study is to provide a consistent system to recommend improvements in the study area as development occurs. This will be done through a proven systematic approach to traffic demand and trip distribution analysis that can be applied at any time in the future when traffic growth requires.

The study area for analysis is generally bounded by Peculiar Drive to the west, Dean Avenue to the east, Johnston Drive to the north, and 195th Street to the south.

The analysis will consider roadway segment and key intersection operations for both the traditional AM and PM peak periods, as well as weekend peak periods due to the potential proposed recreational and entertainment uses in the study area.

### Justification

In order to build or require a developer to build the correct infrastructure to handle future traffic, a traffic study needs to be completed. This traffic study is large enough that a consultant needs to be retained to complete the work. The traffic study will be started with the existing conditions. As the new developer plan their work, they will contract with the city for the consultant to update the traffic study with their information.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Other	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
37 - Excise Tax Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

### Budget Impact/Other

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# Capital Improvement Program

City of Raymore, Missouri

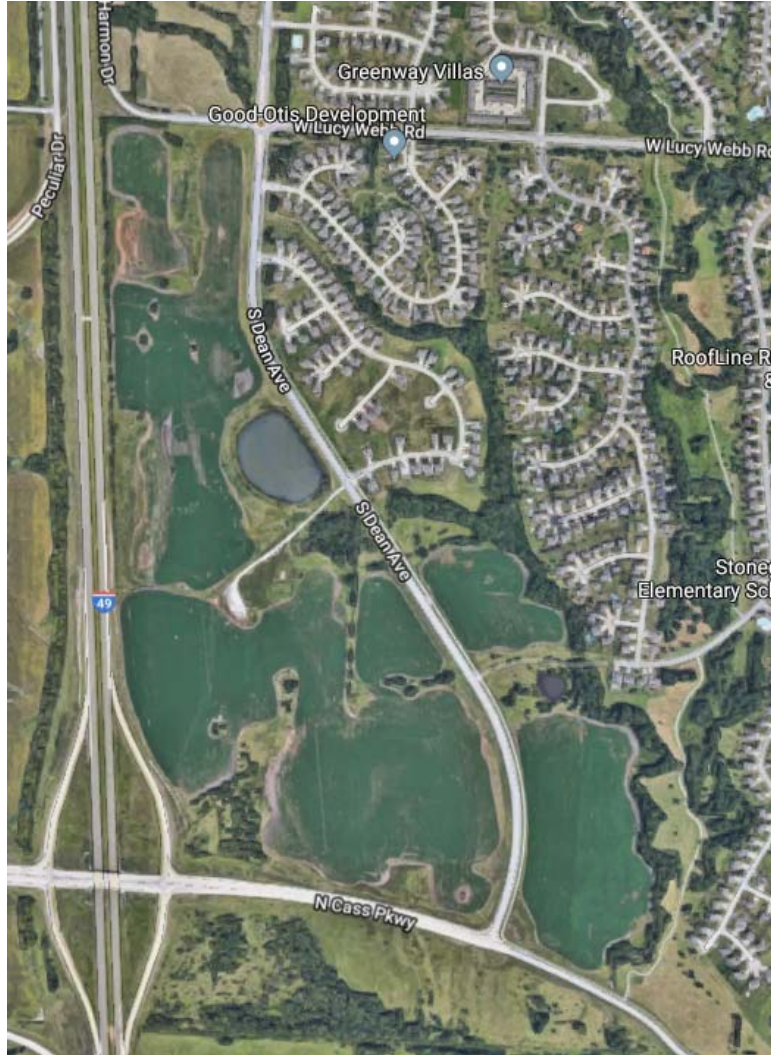
FY '20 *thru* FY '24

Department Transportation - Excise Tax

Contact Public Works Director

Project # 20-PW-008

Project Name North Cass Pkwy Traffic Study



**Capital Improvement Program**

FY '20 *thru* FY '24

**City of Raymore, Missouri**

**Department** Transportation - Excise Tax

**Contact** Public Works Director

**Type** Study

**Useful Life**

**Category** Unassigned

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$75,000

<b>Project #</b>	<b>20-PW-15</b>
<b>Project Name</b>	<b>58 Hwy Traffic Study from Dean Ave to Mott Dr</b>

**Report Type**

**Description**

This project involves the intentional study of traffic flow through the City main business corridor.

**Justification**

Better assess how the plan for development and future roadway improvements.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Other	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
37 - Excise Tax Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**

# Capital Improvement Program

City of Raymore, Missouri

FY '20 *thru* FY '24

**Department** Transportation - Excise Tax

**Contact** Public Works Director

**Project #** 20-PW-15

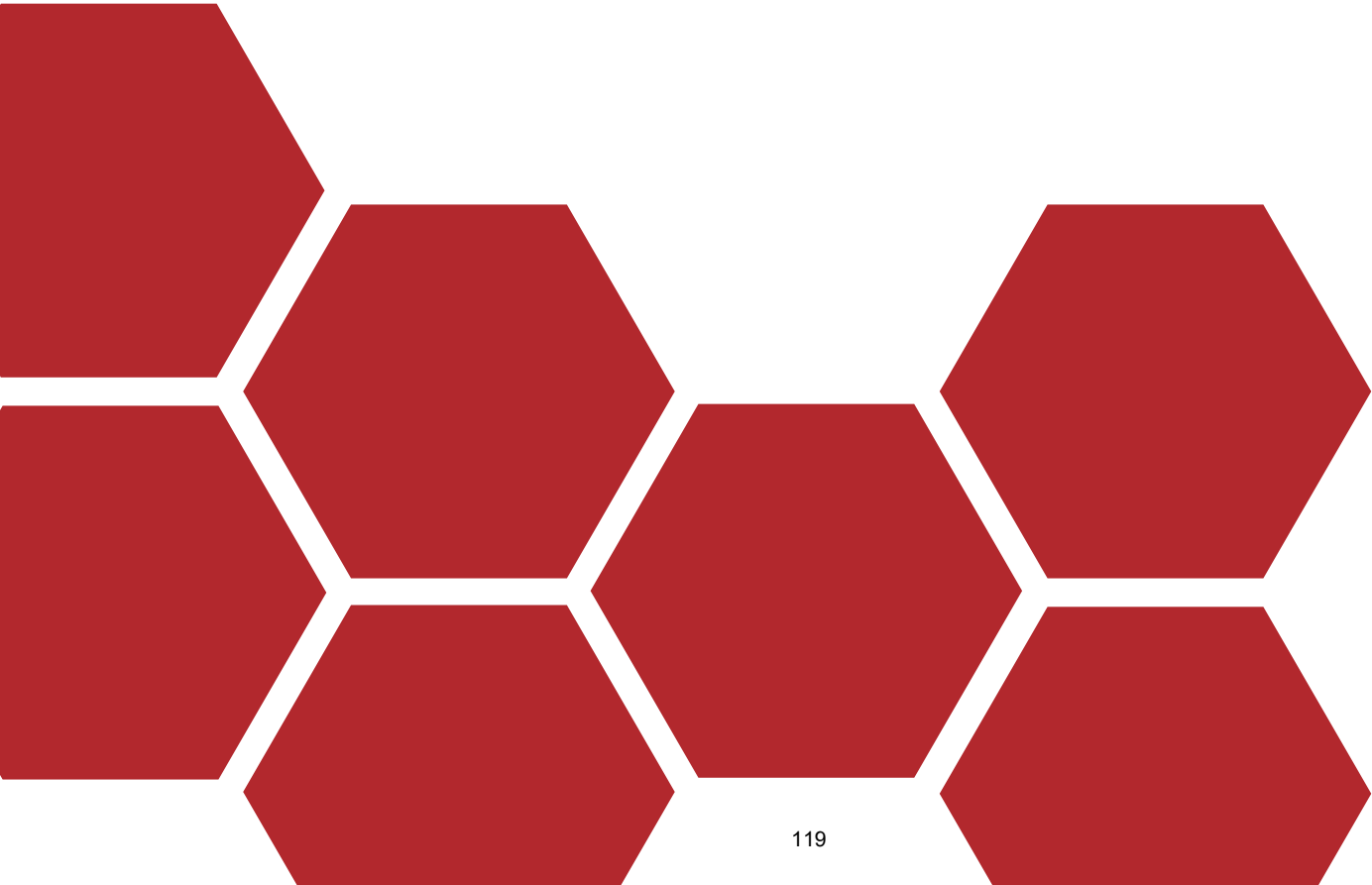
**Project Name** 58 Hwy Traffic Study from Dean Ave to Mott Dr





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# WATER SUPPLY





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Water Supply</b>							
<i><b>Water</b></i>							
Hydrant Replacement	<i>19-WAT-001</i>	144,000					144,000
	<i><b>Sub-Total</b></i>	<i>144,000</i>					<i>144,000</i>
	<b>Department Total:</b>	144,000					144,000
<b>GRAND TOTAL</b>		144,000					144,000

# Capital Improvement Program

FY '20 *thru* FY '24

## 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:** \$256,000

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	144,000					144,000
<b>Total</b>	<b>144,000</b>					<b>144,000</b>
<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	144,000					144,000
<b>Total</b>	<b>144,000</b>					<b>144,000</b>

**Budget Impact/Other**

No anticipated additional costs.



**Capital Improvement Program**  
**City of Raymore, Missouri**

FY '20 *thru* FY '24

**Department** Water Supply

**Contact** Public Works Director

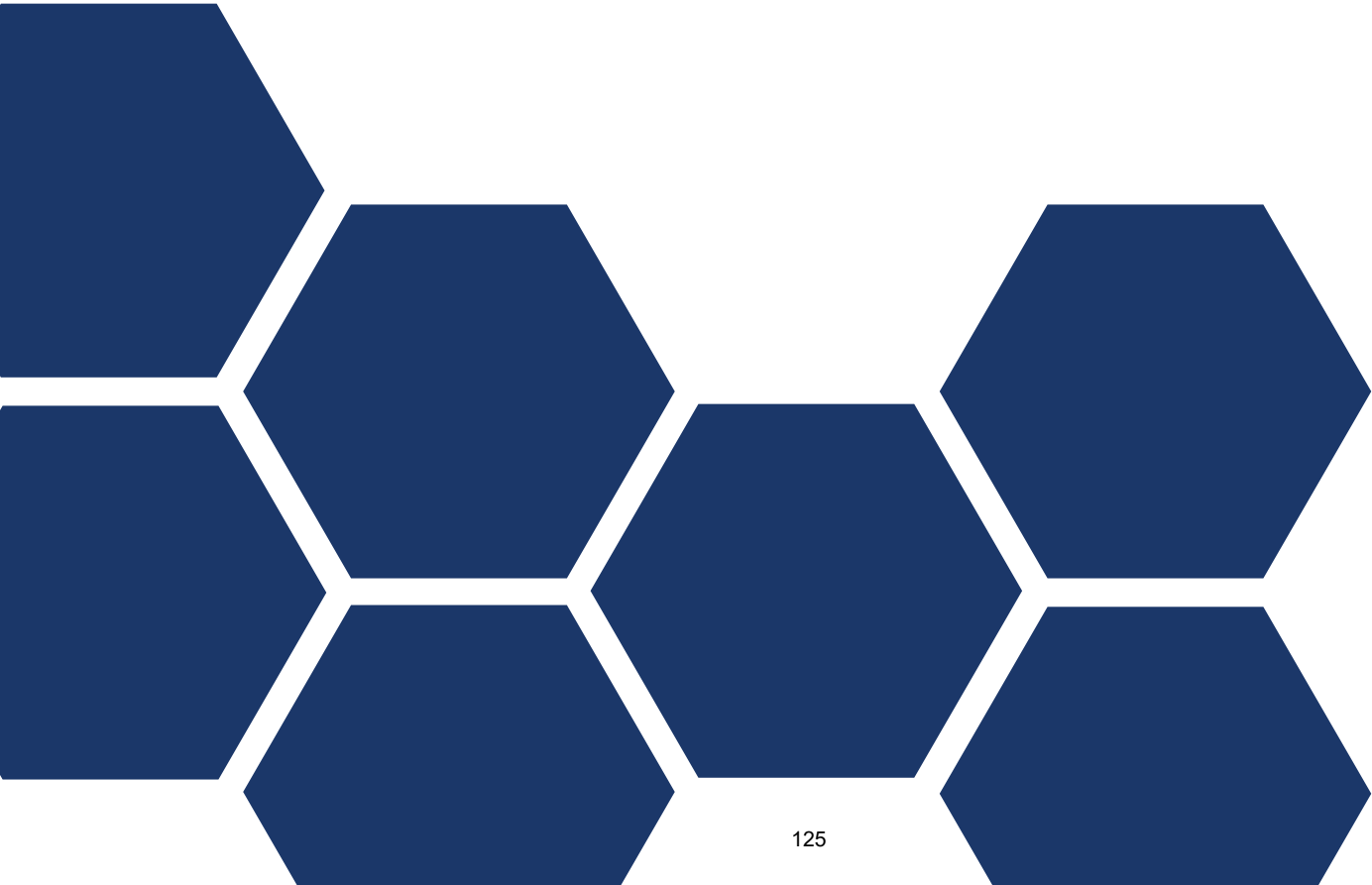
<b>Project #</b>	<b>19-WAT-001</b>
<b>Project Name</b>	<b>Hydrant Replacement</b>





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# IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '20 thru FY '24

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Parks &amp; Recreation</b>							
<b><u>Park Improvements</u></b>							
Rec Park Baseball/Football Field Irrigation	14-PRK-003			280,000			280,000
Soccer Venue	20-PRK-001				3,788,400		3,788,400
Recreation Park Parking Lot Expansion	20-PRK-006		96,000				96,000
Memorial Park Basketball Court	20-PRK-009	90,000					90,000
Ward Park Basketball Court	20-PRK-010		45,000				45,000
Hawk Ridge Park - Parking Expansion	21-PRK-005		400,000				400,000
Hawk Ridge Park BMX Bike Park	21-PRK-006	115,000					115,000
	<b>Sub-Total</b>	205,000	541,000	280,000		3,788,400	4,814,400
	<b>Department Total:</b>	205,000	541,000	280,000		3,788,400	4,814,400
<b>Sanitary Sewer</b>							
<b><u>Equipment: PW Equip</u></b>							
SCADA Upgrade - Phase 2	21-PW-001		25,000				25,000
	<b>Sub-Total</b>		25,000				25,000
<b><u>Wastewater</u></b>							
Southwest Interceptor #1	18-SAN-004					110,000	110,000
The Good Ranch Sanitary Sewer Extension	23-PW-002				475,000		475,000
The Good Ranch Sanitary Sewer Extension	24-PW-001					1,568,750	1,568,750
	<b>Sub-Total</b>				475,000	1,678,750	2,153,750
	<b>Department Total:</b>		25,000		475,000	1,678,750	2,178,750
<b>Transportation</b>							
<b><u>Street Construction</u></b>							
Foxridge Drive Sidewalk	20-TRAN-001			407,440			407,440
Johnston Dr. Ext. Dean to Harmon	20-TRAN-003		365,000				365,000
Dean Avenue Road Extension	23-PW-001				1,705,000		1,705,000
	<b>Sub-Total</b>		365,000	407,440	1,705,000		2,477,440
<b><u>Street Reconstruction</u></b>							
58 Highway Beautification - West	22-PW-001			1,395,000			1,395,000
	<b>Sub-Total</b>			1,395,000			1,395,000
	<b>Department Total:</b>		365,000	1,802,440	1,705,000		3,872,440
<b>Water Supply</b>							
<b><u>Water</u></b>							
2.5 MG Water Tower	18-WAT-052					370,000	370,000

**Department**

Category		<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
The Good Ranch Water Extension	<i>23-PW-003</i>				100,000		<i>100,000</i>
	<b>Sub-Total</b>				<i>100,000</i>	<i>370,000</i>	<i>470,000</i>
	<b>Department Total:</b>				100,000	370,000	470,000
	<b>GRAND TOTAL</b>	205,000	931,000	2,082,440	2,280,000	5,837,150	11,335,590



**Projects Identified-Future Needs of the City**

**FY '20 thru FY '24**

**City of Raymore, Missouri**

**Project #** 20-PRK-001  
**Project Name** Soccer Venue



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

**Status** Unfunded

**Description**

**Total Project Cost:** \$3,788,400

This project would involve the purchase of 80 acres of land for a soccer venue.  
 Location to be determined.

**Justification**

With soccer and baseball being played at the same time of year, Recreation Park has become very congested at times. This would free up parking and free up more green space for practice fields.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Land Acquisition					810,000	810,000
Construction/Maintenance					2,678,400	2,678,400
Equip/Vehicles/Furnishings					300,000	300,000
<b>Total</b>					<b>3,788,400</b>	<b>3,788,400</b>

**Budget Impact/Other**

Anticipated additional annual maintenance and operational costs of the additional park land. This venue will provide the parks department a more centralized location for games and practice. This will also provide an opportunity for additional programming of soccer games, and allow the parks system to grow baseball and softball at Recreation Park. The new concept design will provide a more eco-friendly environment and an overall attractiveness to the city's park system.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Staff Cost					5,500	5,500
<b>Total</b>					<b>5,500</b>	<b>5,500</b>





**Projects Identified-Future Needs of the City**

FY '20 *thru* FY '24

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**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 '20 *thru* FY '24

**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 '20</u>	<u>FY '21</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>	<u>Total</u>
Construction/Maintenance		45,000				45,000
<b>Total</b>		<b>45,000</b>				<b>45,000</b>

**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 '20 *thru* FY '24

**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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

**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 '20 *thru* FY '24

**City of Raymore, Missouri**

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



**Type** New Construction  
**Useful Life** 10 years  
**Category** Park Improvements  
**Report Type**

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Priority** 5 Future Consideration

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	115,000					115,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>

**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 '20 *thru* FY '24

## City of Raymore, Missouri

**Project #** 24-PW-001  
**Project Name** The Good Ranch Sanitary Sewer Extension



**Type** New Construction  
**Useful Life** 50 years  
**Category** Wastewater  
**Report Type**

**Department** Sanitary Sewer  
**Contact** Public Works Director  
**Priority** 5 Future Consideration

**Status** Unfunded

**Description**

**Total Project Cost:** \$1,568,750

This project would enhance the Alexander Creek main sanitary sewer line from Prairie Lane to RPSD East Middle School.

**Justification**

opening opportunities for new residential and commercial development to tap into the existing system.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design					100,000	100,000
Construction/Maintenance					1,468,750	1,468,750
<b>Total</b>					<b>1,568,750</b>	<b>1,568,750</b>

**Budget Impact/Other**

**Projects Identified-Future Needs of the City**

**FY '20 thru FY '24**

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance			385,000			385,000
Admin/Inspection			22,440			22,440
<b>Total</b>			<b>407,440</b>			<b>407,440</b>

**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 '20 thru FY '24**

**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.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		330,000				330,000
Admin/Inspection		35,000				35,000
<b>Total</b>		<b>365,000</b>				<b>365,000</b>

**Budget Impact/Other**

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

**Projects Identified-Future Needs of the City**

**FY '20 thru FY '24**

**City of Raymore, Missouri**

**Project #** 22-PW-001  
**Project Name** 58 Highway Beautification - West



**Type** Improvement      **Department** Transportation  
**Useful Life** 25 years      **Contact** Public Works Director  
**Category** Street Reconstruction      **Priority** 5 Future Consideration  
**Report Type**

**Status** Unfunded

**Description**

**Total Project Cost:** \$1,395,000

This project would improve the streetscape of 58 Highway corridor through beautification efforts from Dean Avenue to Foxridge Drive.

**Justification**

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design			75,000			75,000
Construction/Maintenance			1,320,000			1,320,000
<b>Total</b>			<b>1,395,000</b>			<b>1,395,000</b>

**Budget Impact/Other**

**Projects Identified-Future Needs of the City**

FY '20 *thru* FY '24

**City of Raymore, Missouri**

**Project #** 23-PW-001  
**Project Name** Dean Avenue Road Extension



**Type** New Construction  
**Useful Life** 50 years  
**Category** Street Construction  
**Report Type**

**Department** Transportation  
**Contact** Public Works Director  
**Priority** 5 Future Consideration

**Status** Unfunded

**Description** **Total Project Cost:** \$1,705,000

This project would extend the Dean Avenue roadway from its current terminus at the intersection of North Cass Parkway south to serve North Cass Plaza commercial and North Cass Business Park industrial properties.

**Justification**

<u>Expenditures</u>	<u>FY '20</u>	<u>FY '21</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>	<u>Total</u>
Construction/Maintenance				1,705,000		1,705,000
<b>Total</b>				<b>1,705,000</b>		<b>1,705,000</b>

**Budget Impact/Other**

**Projects Identified-Future Needs of the City**

**FY '20 thru FY '24**

**City of Raymore, Missouri**

**Project #** 18-WAT-052  
**Project Name** 2.5 MG Water Tower

**Type** Improvement                      **Department** Water Supply  
**Useful Life** 50 years                      **Contact** Public Works Director  
**Category** Water                              **Priority** 5 Future Consideration  
**Report Type** CIP

**Status** Unfunded

**Description** **Total Project Cost:** \$5,705,000  
 This project involves construction of a third City water tower.

**Justification**  
 The addition of a third water tower to the City’s distribution system will eventually be necessary to accommodate the City’s population growth.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design					370,000	370,000
<b>Total</b>					<b>370,000</b>	<b>370,000</b>

**Budget Impact/Other**  
 Estimated additional tower inspections, utilities and maintenance costs associated with the additional tower.

**Projects Identified-Future Needs of the City**

**FY '20 thru FY '24**

**City of Raymore, Missouri**

**Project #** 23-PW-003  
**Project Name** The Good Ranch Water Extension



**Type** New Construction  
**Useful Life** 50 years  
**Category** Water  
**Report Type**

**Department** Water Supply  
**Contact** Public Works Director  
**Priority** 5 Future Consideration

**Status** Unfunded

**Description**

**Total Project Cost:** \$100,000

This project would extend the existing water line from the current main line at North Cass Pkwy and Dean Ave to the south in order to serve both the North Cass Plaza commercial as well as The Good Ranch Business Park industrial properties.

**Justification**

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

**Budget Impact/Other**



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