

City of  
**RAYMORE,  
MISSOURI**



**CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2020**



# RAYMORE

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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
Calvin Acklin	Ward IV
Jeremy Mansur	Ward IV

### **Capital Improvement Committee**

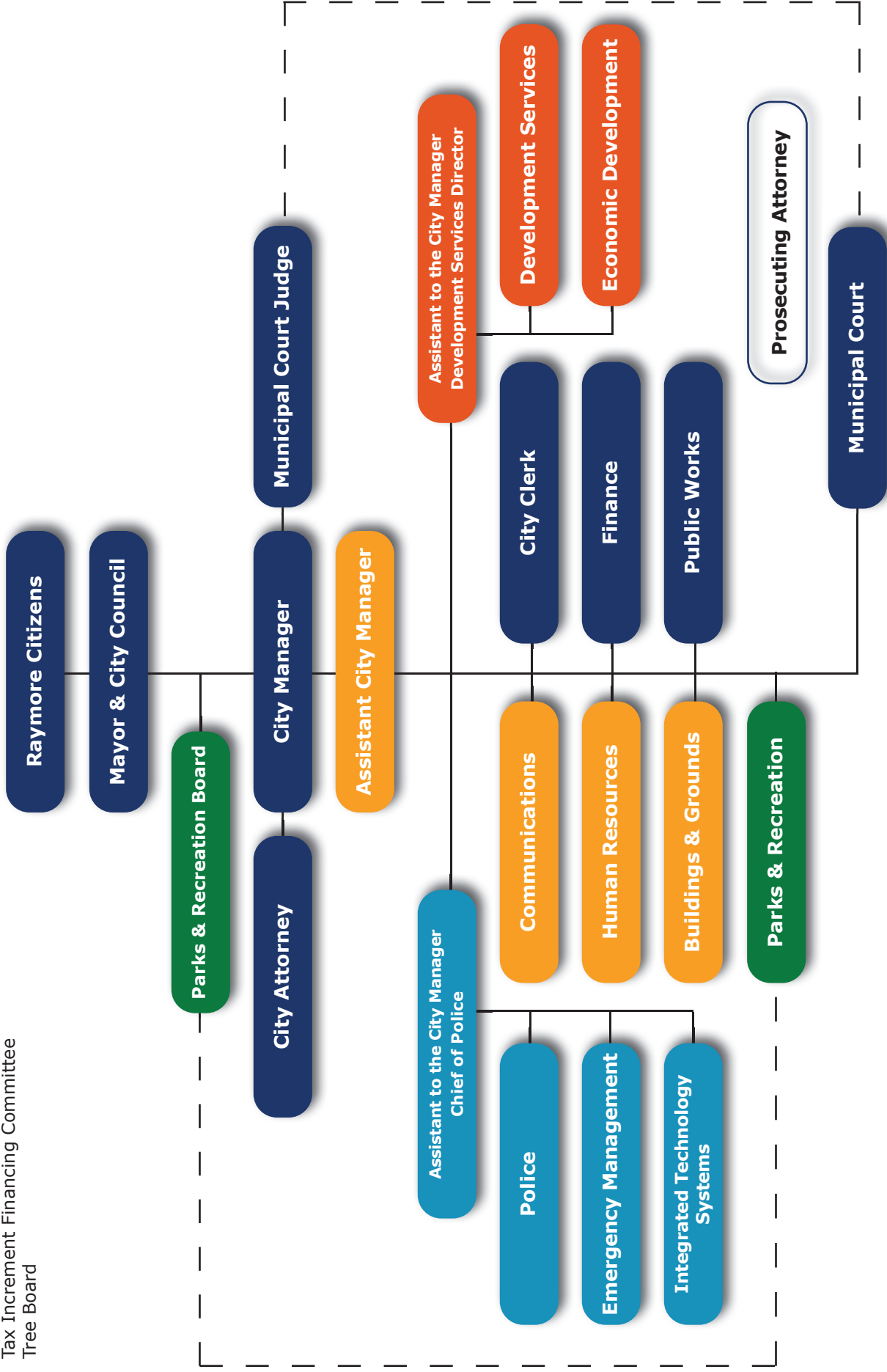
Jim Feuerborn, City Manager  
Mike Ekey, Assistant City Manager

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	Integrated Technology 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





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Raymore  
Missouri**

For the Fiscal Year Beginning

**November 1, 2018**

*Christopher P. Morrill*

Executive Director



City of  
**RAYMORE,  
MISSOURI**

100 Municipal Circle • Raymore, Mo.  
(816) 331-0488 • [www.raymore.com](http://www.raymore.com)

**August 17, 2020**

**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 2021 and the five-year Capital Improvement Program (CIP) FY 2021 - 2025 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 2021 – 2025 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 2020 to FY 2021 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 2021 revenues are based on current receipts, no loss of business and no new business coming on line. These figures are especially conservative in estimating this year in consideration of the uncertainty associated with the current pandemic. 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 2021, it is proposed to allocate the discretionary 20% at 15% to the Park Sales Tax Fund, resulting in a total 55% being allocated to the Park Sales Tax Fund and 5% being allocated to the Stormwater Sales Tax Fund resulting in a total 45% being allocated to the Stormwater Sales Tax Fund. As stated in the Operating Fund the uncertainty of FY2021 Park and Recreation program revenues due to the pandemic leads to this recommendation.

**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 2021 are estimated at 100 and no new commercial or industrial starts are contemplated 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 2021 CAPITAL BUDGET

The proposed 2021 capital budget includes project funding of \$3,115,338 for 20 recommended projects. Not included in this presentation and associated with the successful August 4, 2021 No Tax Increase Bond issue are several other projects to be scheduled for FY2021. There are tentatively proposed four projects to be completed prior to the end of FY2021 at a cost of \$6,700,000. In addition there is design work proposed for three additional projects for a total of \$1,000,000. Immediately following this transmittal message are two project summary sheets showing all of the projects by category and by funding source.

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.

## FY 2021 CAPITAL PROJECT SUMMARY

<b>Buildings &amp; Grounds</b>	\$20,000
<b>Parks</b>	\$391,000
<b>Sewer</b>	\$342,458
<b>Stormwater</b>	\$325,000
<b>Transportation</b>	\$1,890,000
<b>Water</b>	\$146,880
<b>Total</b>	\$3,115,338

## 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 2021-2025

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.”

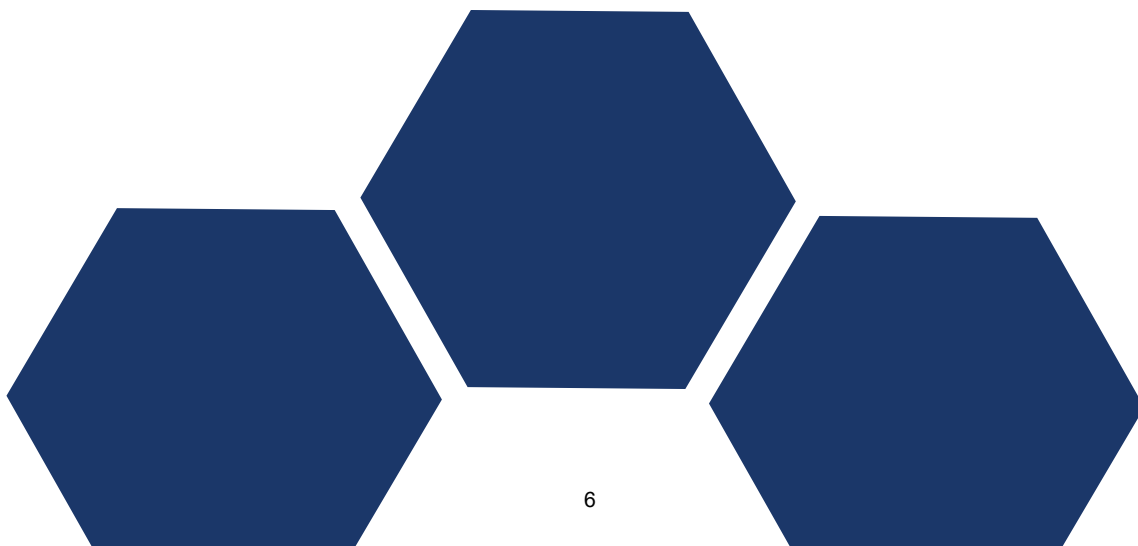
**Capital Improvement Committee** — A group of key City staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project 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 above 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 previous 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.

### ADOPTED FY 2021 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 FY 2021, staff is recommending that amount be \$50,000.

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

**By Fund**

	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Building &amp; Equipment Replacement Program (05)</b>					
Public Works Door Access System	\$ 20,000				
<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
Falcon & Condor Cul-de-sacs	\$ 65,000				
Roadside Trail Maintenance	\$ 25,000				
<b>Transportation GO Bond Fund (36.39)</b>					
GO Bond Ward Road	\$ 4,500,000				
GO Bond Sunset/163rd Street Design	\$ 600,000				
GO Bond Johnston Drive	\$ 600,000				
<b>Excise Tax Fund (37)</b>					
Maintenance of Thoroughfare Routes	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Capital Improvement Fund (45)</b>					
Sidewalk Gap Program	\$ 200,000				
Hawk Ridge Park Security Cameras	\$ 10,000				
Baseball Concession Stand Doors Replacement	\$ 6,000				
Streetlights (2) 163rd & Foxridge Drive	\$ 50,000				
<b>Stormwater Sales Tax Fund (46)</b>					
Annual Curb Replacement Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Silver Lake Circle groundwater diversion	\$ 125,000				
<b>Park Sales Tax Fund (47)</b>					
Hawk's Nest Playground	\$ 150,000				
T.B. Hanna Station Site Work	\$ 225,000				
Recreation Park Playground Replacement - Age 2-5		\$ 300,000			
Dog Park			\$ 300,000		
Recreation Park Baseball Complex Scoreboards			\$ 50,000		
T.B. Hanna Station Phase 2				\$ 350,000	
Park Maintenance Building Apron					\$ 75,000
Recreation Park Picnic Pavilion					\$ 200,000
Concession Roof repairs & paint (baseball/soccer)					\$ 100,000
<b>Park GO Bond Fund (47.39)</b>					
GO Bond Hawkridge Park Improvements Design	\$ 100,000				
GO Bond City Hall Trails & Plaza	\$ 400,000				
GO Bond Centerview Phase II	\$ 1,200,000				
GO Bond RAC Expansion Design	\$ 300,000				
<b>Water Connection Fee Fund (52)</b> (no projects scheduled)					
<b>Sewer Connection Fund (53)</b> (no projects scheduled)					
<b>Enterprise Cap. Maint Fund (54)</b>					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 132,458	\$ 135,769	\$ 139,163	\$ 142,642	\$ 146,209
Hydrant Replacement	\$ 146,880	\$ 149,818	\$ 152,814	\$ 155,870	\$ 158,988
Owen Good Force Condition Analysis	\$ 95,000				
Owen Good Lift Station Improvements	\$ 70,000				
Owen Good Door Access & Security Cameras	\$ 30,000				
Owen Good Security Gate	\$ 15,000				
<b>Total Projects by Fiscal Year</b>	<b>\$10,815,338</b>	<b>\$ 2,335,587</b>	<b>\$ 2,391,977</b>	<b>\$ 2,398,512</b>	<b>\$ 2,430,197</b>



City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '21 thru FY '25

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>Total</b>
05 - BERP Fund	20,000					20,000
36 - Transportation Sales Tax Fund	1,440,000	1,350,000	1,350,000	1,350,000	1,350,000	6,840,000
37 - Excise Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
45 - Capital Improvement Sales Tax Fund	266,000					266,000
46 - Stormwater Sales Tax Fund	325,000	200,000	200,000	200,000	200,000	1,125,000
47 - Park Sales Tax Fund	375,000	300,000	350,000	350,000	375,000	1,750,000
54 - Enterprise Capital Maintenance Fund	489,338	285,587	291,977	298,512	305,197	1,670,611
<b>GRAND TOTAL</b>	<b>3,115,338</b>	<b>2,335,587</b>	<b>2,391,977</b>	<b>2,398,512</b>	<b>2,430,197</b>	<b>12,671,611</b>

City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '21 thru FY '25

**PROJECTS BY FUNDING SOURCE**

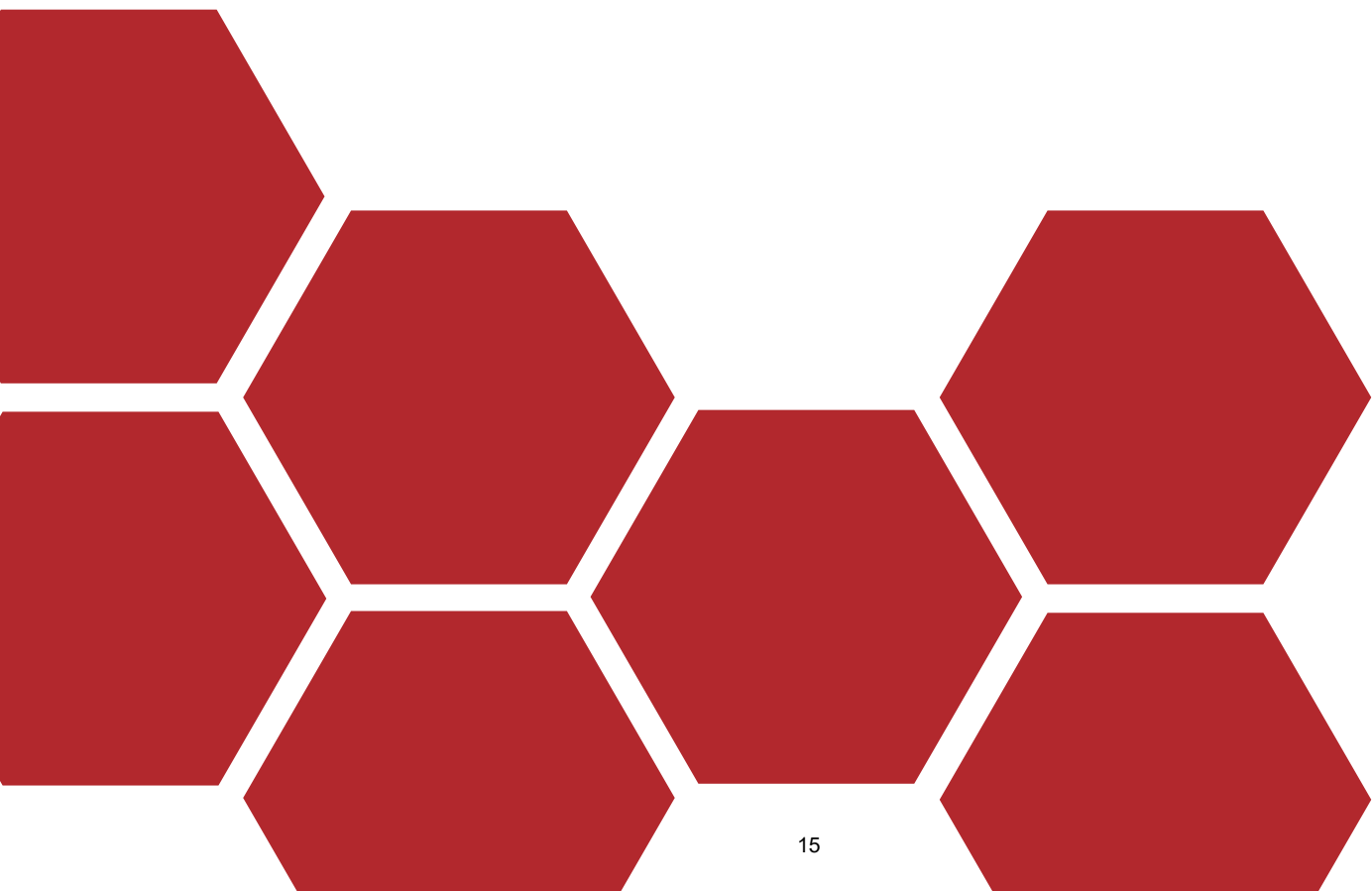
Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
<b>05 - BERP Fund</b>								
Public Works Door Access System	21-BG-001	3	20,000					20,000
<b>05 - BERP Fund Total</b>			<b>20,000</b>					<b>20,000</b>
<b>36 - Transportation Sales Tax Fund</b>								
Annual Curb Replacement Program	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
Falcon and Condor Cul-de-sacs	21-TRANS-001	3	65,000					65,000
Roadside Trail Maintenance	21-TRANS-002	3	25,000					25,000
<b>36 - Transportation Sales Tax Fund Total</b>			<b>1,440,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>6,840,000</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
<b>37 - Excise Tax Fund 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>45 - Capital Improvement Sales Tax F</b>								
Hawk Ridge Park Security Cameras	21-BG-01	2	10,000					10,000
Baseball Concession Stand Door Replacement	21-PRK-01	2	6,000					6,000
Sidewalk Gap Program	21-TRAN-003	1	200,000					200,000
Streelights 163rd & Foxridge Drive	21-TRANS-04	3	50,000					50,000
<b>45 - Capital Improvement Sales Tax Fund Total</b>			<b>266,000</b>					<b>266,000</b>
<b>46 - Stormwater Sales Tax Fund</b>								
Annual Curb Replacement Program	15-STM-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Silver Lake Circle Groundwater Diversion	21-STM-001	1	125,000					125,000
<b>46 - Stormwater Sales Tax Fund Total</b>			<b>325,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,125,000</b>
<b>47 - Park Sales Tax Fund</b>								
Dog Park	13-PRK-005	3			300,000			300,000
Park Maintenance Facility Building Apron	18-PRK-006	3				75,000		75,000
Recreation Park Playground Equipment 2-5	20-PK-005	3		300,000				300,000
Recreation Park Picnic Pavilion	20-PRK-015	3				200,000		200,000
Hawk Ridge Park - Hawk's Nest Playground	21-PRK-002	3	150,000					150,000
T.B. Hanna Site Work	21-PRK-007	2	225,000					225,000
Scoreboards - Baseball Complex	22-PRK-007	3			50,000			50,000
T.B. Hanna Station Phase 2	23-PRK-008	3				350,000		350,000
Concession Roof Repairs and Paint	24-PK-001	3					100,000	100,000

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
<b>47 - Park Sales Tax Fund Total</b>			375,000	300,000	350,000	350,000	375,000	1,750,000
<b>54 - Enterprise Capital Maintenance</b>								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	132,458	135,769	139,163	142,642	146,209	696,241
Hydrant Replacement	19-WAT-001	1	146,880	149,818	152,814	155,870	158,988	764,370
Owen Good Security Gate	21-SAN-002	2	15,000					15,000
Owen Good Door Access & Security Camera	21-SAN-003	2	30,000					30,000
Owen Good Lift Station Improvements	21-SAN-004	2	70,000					70,000
Owen Good Force Condition Analysis	21-SAN-005	n/a	95,000					95,000
<b>54 - Enterprise Capital Maintenance Fund Total</b>			489,338	285,587	291,977	298,512	305,197	1,670,611
<b>GRAND TOTAL</b>			3,115,338	2,335,587	2,391,977	2,398,512	2,430,197	12,671,611



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# BUILDINGS & GROUNDS





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Buildings and Grounds</b>						
<b><i>Buildings</i></b>						
Public Works Door Access System <span style="float: right;"><i>21-BG-001</i></span>	20,000					<i>20,000</i>
<b><i>Sub-Total</i></b>	<i>20,000</i>					<i>20,000</i>
<b>Department Total:</b>	20,000					<i>20,000</i>
<b>GRAND TOTAL</b>	20,000					20,000

# Capital Improvement Program

FY 21 *thru* FY 25

City of Raymore, Missouri

**Department** Buildings and Grounds

**Contact** IT Director

**Type** Equipment

**Useful Life** 10 years

**Category** Buildings

**Priority** 3 Important

**Status** Active

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

<b>Project #</b>	<b>21-BG-001</b>
<b>Project Name</b>	<b>Public Works Door Access System</b>

Report Type

**Description**

This project involves the installation of equipment needed to add the remaining exterior doors at the Public Works facility to the door access system.

**Justification**

Exterior doors at the Public Works facility are currently left unlocked or open to allow employee access to the facility. By adding the exterior doors to the access system they can keep access to the facility secured.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25**

**Department** Buildings and Grounds

**Contact** IT Director

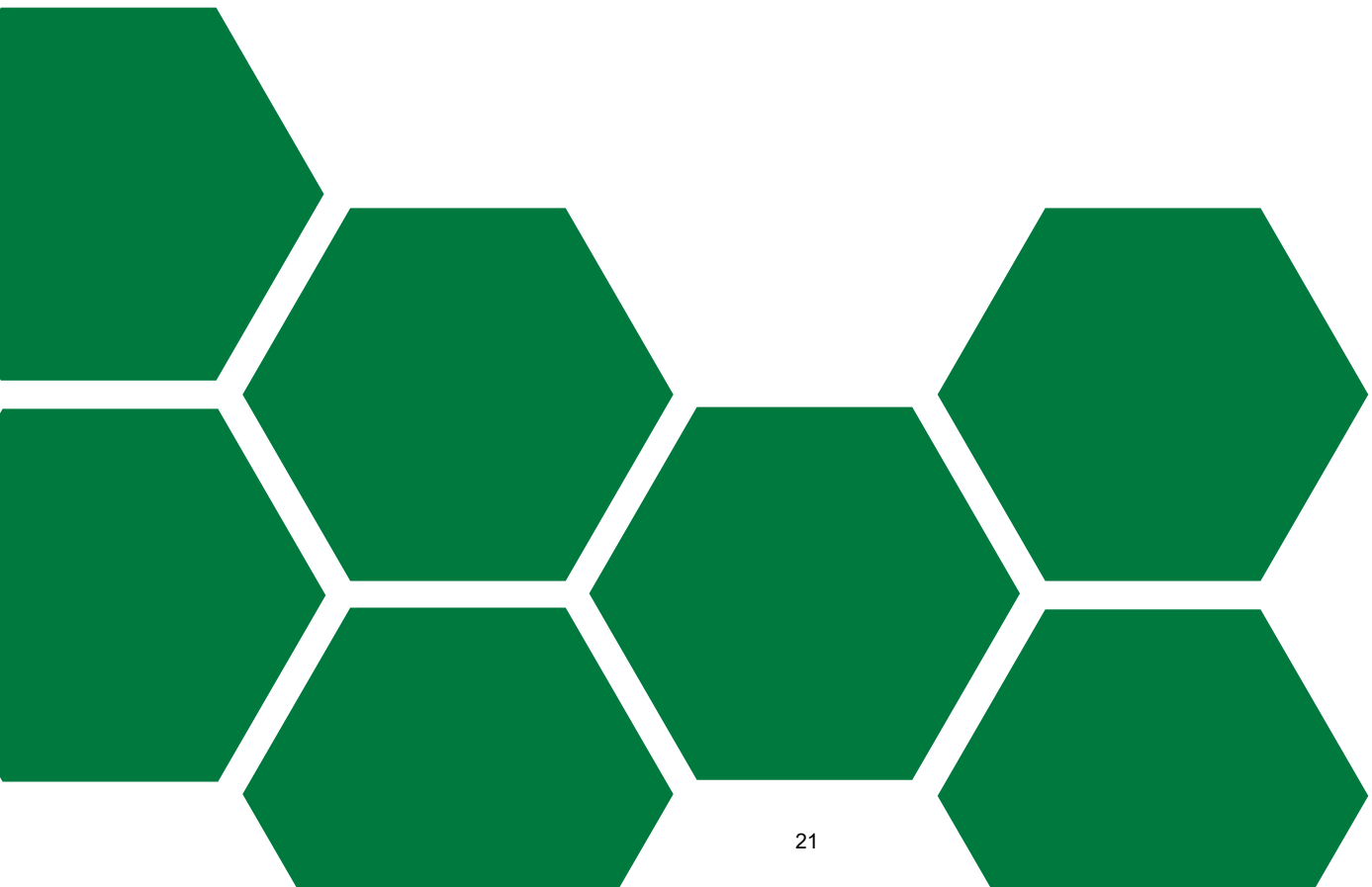
<b>Project #</b> 21-BG-001
<b>Project Name</b> Public Works Door Access System





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# PARKS & RECREATION





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Parks &amp; Recreation</b>							
<b><u>Buildings Improvements</u></b>							
Baseball Concession Stand Door Replacement	21-PRK-01	6,000					6,000
<b>Sub-Total</b>		<b>6,000</b>					<b>6,000</b>
<b><u>Park Improvements</u></b>							
Dog Park	13-PRK-005			300,000			300,000
Park Maintenance Facility Building Apron	18-PRK-006					75,000	75,000
Recreation Park Playground Equipment 2-5	20-PK-005		300,000				300,000
Recreation Park Picnic Pavilion	20-PRK-015					200,000	200,000
Hawk Ridge Park Security Cameras	21-BG-01	10,000					10,000
Hawk Ridge Park - Hawk's Nest Playground	21-PRK-002	150,000					150,000
T.B. Hanna Site Work	21-PRK-007	225,000					225,000
Scoreboards - Baseball Complex	22-PRK-007			50,000			50,000
T.B. Hanna Station Phase 2	23-PRK-008				350,000		350,000
<b>Sub-Total</b>		<b>385,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>275,000</b>	<b>1,660,000</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>391,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>1,766,000</b>
<b>GRAND TOTAL</b>		<b>391,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>1,766,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

## 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:** \$300,000

### 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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

Staff anticipates additional staffing and maintenance costs of \$6,360 per fiscal year. This will provide an additional 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Other (Insurance, Utilities)	1,000	1,000	1,000	1,000	1,000	5,000
Staff Cost	4,800	4,800	4,800	4,800	4,800	24,000
Supplies/Materials	560	560	560	560	560	2,800
<b>Total</b>	<b>6,360</b>	<b>6,360</b>	<b>6,360</b>	<b>6,360</b>	<b>6,360</b>	<b>31,800</b>

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

**FY 21 *thru* FY 25**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 13-PRK-005

**Project Name** Dog Park



# Capital Improvement Program

FY 21 *thru* FY 25

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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 requires very little maintenance.



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

**FY 21 *thru* FY 25**

**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 21 *thru* FY 25

City of Raymore, Missouri

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

**Project #** 20-PK-005  
**Project Name** Recreation Park Playground Equipment 2-5

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

**Report Type**

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

**Description**

Remove and replace the playground equipment and surfacing at Recreation Park.

**Justification**

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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equip/Vehicles/Furnishings		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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**

Regular maintenance costs for general play equipment upkeep is anticipated.

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

**FY 21 *thru* FY 25**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 20-PK-005

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



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

**Project #** 20-PRK-015  
**Project Name** Recreation Park Picnic Pavilion

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

**Report Type** CIP

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

### Description

This playground is a new addition to Rec Park located near the 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 future Recreation Park Pavilion.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance					200,000	200,000
<b>Total</b>					200,000	200,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	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 21 *thru* FY 25**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

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





**Capital Improvement Program**

FY 21 *thru* FY 25

City of Raymore, Missouri

**Department** Parks & Recreation

**Contact** IT Director

**Type** Equipment

**Useful Life** 10 years

**Category** Park Improvements

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$10,000

<b>Project #</b>	<b>21-BG-01</b>
<b>Project Name</b>	<b>Hawk Ridge Park Security Cameras</b>

Report Type

**Description**

This project involves the installation of additional security cameras to the pavilion and amphitheater at Hawk Ridge Park.

**Justification**

Additional cameras are needed to be able to view and record the east bathroom doors entrances and the picnic area on the North side at the pavilion and additional cameras are needed to view to the North trail and dock area at the amphitheater.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
45 - Capital Improvement Sales Tax Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

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

**FY 21 *thru* FY 25**

**Department** Parks & Recreation

**Contact** IT Director

<b>Project #</b> 21-BG-01
<b>Project Name</b> Hawk Ridge Park Security Cameras



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

<b>Project #</b>	<b>21-PRK-002</b>
<b>Project Name</b>	<b>Hawk Ridge Park - Hawk's Nest Playground</b>

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

**Report Type**

**Total Project Cost: \$10,000**

### Description

Hawks Nest Playground includes the following features:  
 Nature themed area completely accessible to children of all abilities  
 Fencing to provide the utmost safety particularly for children (such as those with Autism) who have difficulty recognizing boundaries.  
 Safe, spongy surfacing that ensures mobility for children/adults in wheelchairs and walkers and those who have trouble on uneven surfacing.  
 Accessibility throughout the entire structure to allow every child to reach every platform  
 Parallel play opportunities giving kids with and without mobility devices a chance to play and challenge themselves at their own level, arriving at the next location together.  
 Swings including accessible, high back, infant, belt seats, and dish swings.  
 Roller slide to provide sliding experience for children with cochlear implants  
 Two Ziplines promoting parallel play, one with an accessible, high back seat running right beside a typical seat.  
 A flush mounted merry-go-round that accommodates two wheelchairs and several other users allowing all kids to play together.  
 Numerous interactive panels promoting problem solving/motor skill development.

### Justification

Hawk Ridge Park will be a destination park for families throughout the region to enjoy our accessible fishing dock, picnic shelters, restrooms, outdoor amphitheater, trails and a universally accessible Hawks Nest Playground.

The Hawks Nest playground is designed for all children, particularly those with disabilities. The features will surpass typical ADA standards and enable children with a wide variety of abilities to engage in play. Children with Autism, Cerebral Palsy, neurological disorders, congenital diseases, cognitive delays, head injuries, hearing and visual impairments and more will have a place to play.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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.



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

**Project #** 21-PRK-007  
**Project Name** T.B. Hanna Site Work

**Type** New Construction  
**Useful Life** 25 years  
**Category** Park Improvements  
**Priority** 2 Very Important  
**Status** Active

Report Type

**Total Project Cost:** \$10,000

### Description

This project will finalize improvements at T.B. Hanna Station. Additional projects such as the expanded Ice Rink at the Depot and improvements to the general grading, landscaping and site work associated with the sprayground are included.

### Justification

T.B. Hanna Station was listed as part of the 2016 GO Bond Projects. Additional improvements were added throughout the design process including a \$135,000 donation from Variety KC to make improvements to the sprayground and playground as all-inclusive amenities. Upgrades to the Ice Rink and overall aesthetics of the park are also included.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
47 - Park Sales Tax Fund	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

### Budget Impact/Other

Park maintenance levels will be applied according to the Park Maintenance Plan. Regular maintenance and safety inspections for the lifespan of the equipment.

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

**Project #** 21-PRK-01  
**Project Name** Baseball Concession Stand Door Replacement

**Type** Improvement  
**Useful Life** 15 years  
**Category** Buildings Improvements  
**Priority** 2 Very Important  
**Status** Active

Report Type

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

**Description**

The removal and replacement of the concession and restroom doors at the baseball concession stand.

**Justification**

The doors and frames are the original units installed in 2000. The locks are worn out and difficult to lock, the frames are rusted and need replaced. The IT department is scheduled to install employee door access systems and electronic controlled locking mechanisms to assist the Police Department for locking the restrooms every evening. Replacing the doors prior to these upgrades is preferred.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
45 - Capital Improvement	6,000					6,000
Sales Tax Fund						
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

**Budget Impact/Other**

This project will ultimately relieve the Police Department from having to lock the restrooms each night and provide remote access for Park and Recreation Staff. Security and efficiency increases with this project.

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

**FY 21 *thru* FY 25**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 21-PRK-01

**Project Name** Baseball Concession Stand Door Replacement



# Capital Improvement Program

FY 21 *thru* FY 25

## 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:** \$6,000

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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**

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

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Other (Insurance, Utilities)	350	350	350	350		1,400
<b>Total</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>		<b>1,400</b>



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# Capital Improvement Program

FY 21 *thru* FY 25

## 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 Station Phase 2

Report Type

**Total Project Cost:** \$350,000

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
47 - Park Sales Tax Fund				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</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 21 thru FY 25

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-008  
Project Name T.B. Hanna Station Phase 2



# Capital Improvement Program

FY 21 *thru* FY 25

City of Raymore, Missouri

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

**Project #** 24-PK-001  
**Project Name** Concession Roof Repairs and Paint

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
47 - Park Sales Tax Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Budget Impact/Other**

Minimal maintenance costs are anticipated.



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

**FY 21 *thru* FY 25**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

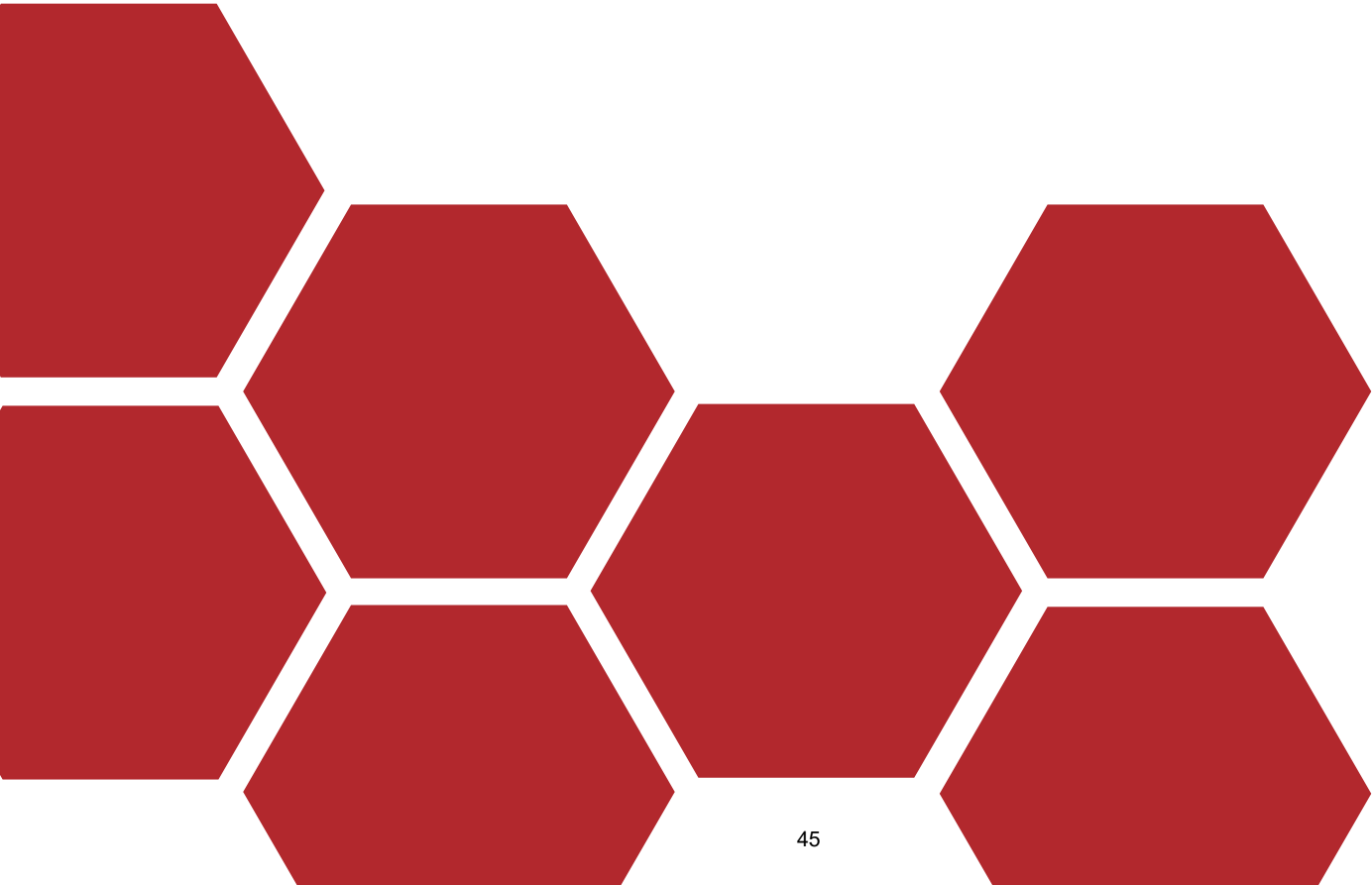
<b>Project #</b>	<b>24-PK-001</b>
<b>Project Name</b>	<b>Concession Roof Repairs and Paint</b>





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# SANITARY SEWER





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Sanitary Sewer</b>						
<b><u>Storm Sewer/Drainage</u></b>						
Owen Good Security Gate <span style="float: right;"><i>21-SAN-002</i></span>	15,000					15,000
Owen Good Door Access & Security Camera <span style="float: right;"><i>21-SAN-003</i></span>	30,000					30,000
<b>Sub-Total</b>	45,000					45,000
<b><u>Unassigned</u></b>						
Owen Good Lift Station Improvements <span style="float: right;"><i>21-SAN-004</i></span>	70,000					70,000
Owen Good Force Condition Analysis <span style="float: right;"><i>21-SAN-005</i></span>	95,000					95,000
<b>Sub-Total</b>	165,000					165,000
<b><u>Wastewater</u></b>						
Sanitary Sewer Inflow & Infiltration Reduction <span style="float: right;"><i>09-SAN-119</i></span>	132,458	135,769	139,163	142,642	146,209	696,241
<b>Sub-Total</b>	132,458	135,769	139,163	142,642	146,209	696,241
<b>Department Total:</b>	342,458	135,769	139,163	142,642	146,209	906,241
<b>GRAND TOTAL</b>	342,458	135,769	139,163	142,642	146,209	906,241

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

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

**Report Type** CIP

**Total Project Cost:** \$2,232,760

### 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.

### 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	132,458	135,769	139,163	142,642	146,209	696,241
<b>Total</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>146,209</b>	<b>696,241</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	132,458	135,769	139,163	142,642	146,209	696,241
<b>Total</b>	<b>132,458</b>	<b>135,769</b>	<b>139,163</b>	<b>142,642</b>	<b>146,209</b>	<b>696,241</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
<b>Total</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-150,000</b>

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

FY 21 *thru* FY 25

**Department** Sanitary Sewer

**Contact** Public Works Director

<b>Project #</b>	<b>09-SAN-119</b>
<b>Project Name</b>	<b>Sanitary Sewer Inflow &amp; Infiltration Reduction</b>



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

**Department** Sanitary Sewer

**Contact** IT Director

**Type** Improvement

**Useful Life** 10 years

**Category** Storm Sewer/Drainage

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$15,000

<b>Project #</b>	<b>21-SAN-002</b>
<b>Project Name</b>	<b>Owen Good Security Gate</b>

**Report Type**

### Description

This project involves the installation of equipment needed to add the existing security gate at the Owengood lift station to the door access control system.

### Justification

The security gate at Owengood lift station is a pin number system which is not reliable as numbers can be given out to anyone. Also, staff states that when the current system gets water in the controller the system does not work. By adding this gate to the door access system this will eliminate these issues.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

### Budget Impact/Other

This project relies on the CIP project Owengood Door Access & Security Camera System networking components portion to connect into the existing door access system.



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

**Department** Sanitary Sewer  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Storm Sewer/Drainage  
**Priority** 2 Very Important  
**Status** Active

**Project #** 21-SAN-003  
**Project Name** Owen Good Door Access & Security Camera

Report Type

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

**Description**

This project involves the installation of equipment needed to add 2 buildings to the door access system and the addition of security cameras at the Owengood lift station.

**Justification**

Issues with access to the Owengood facility. Current keyed system does not allow for known access plus there are currently no security cameras at the facility. These items would supply information of access to the facility in real time and recorded data.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**

Ongoing Cost: Verizon wireless service. \$720 per year

# Capital Improvement Program

FY 21 *thru* FY 25

City of Raymore, Missouri

**Department** Sanitary Sewer

**Contact**

**Project #** 21-SAN-004  
**Project Name** Owen Good Lift Station Improvements

**Type** Improvement

**Useful Life** 10 years

**Category** Unassigned

**Priority** 2 Very Important

**Status** Active

**Report Type**

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

**Description**

This project involves removing sediment from the wet well at the Owen Good Lift Station and the installation of a mixer to keep the sediment in suspension rather than settling in the wet well. It will also provide for a pump repair kit.

**Justification**

Over time sediment has accumulated in the bottom of the wet well which has reduced the space between the bottom of the well and the pumps. When the pumps are operated at higher speeds this lack of space leads to turbulence in the wet well which causes cavitation leading to premature failure of the pump impellers.

When pumps are in need of repair it can take several weeks or longer to obtain the necessary repair parts from the manufacturer. Purchasing a repair kit will greatly reduce the time a pump is out of service.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**Budget Impact/Other**

None

# Capital Improvement Program

FY 21 *thru* FY 25

City of Raymore, Missouri

**Department** Sanitary Sewer

**Contact**

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** n/a

**Status** Active

**Total Project Cost:** \$95,000

<b>Project #</b>	<b>21-SAN-005</b>
<b>Project Name</b>	<b>Owen Good Force Condition Analysis</b>

**Report Type**

**Description**

This inspection will provide a condition analysis of the Owen Good Forcemain from the pump station at 195th Street to the point where the flow transitions from pressure to gravity flow at the Mazuma Credit Union.

**Justification**

This type of inspection was last performed in 2011. At that time a number of areas showed signs of diminished pipe wall thickness which over time could lead to leaks in the pipe. This study will identify if the condition of the main has remained stable or if there are areas where repairs or replacement are needed.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Planning/Design	95,000					95,000
<b>Total</b>	<b>95,000</b>					<b>95,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	95,000					95,000
<b>Total</b>	<b>95,000</b>					<b>95,000</b>

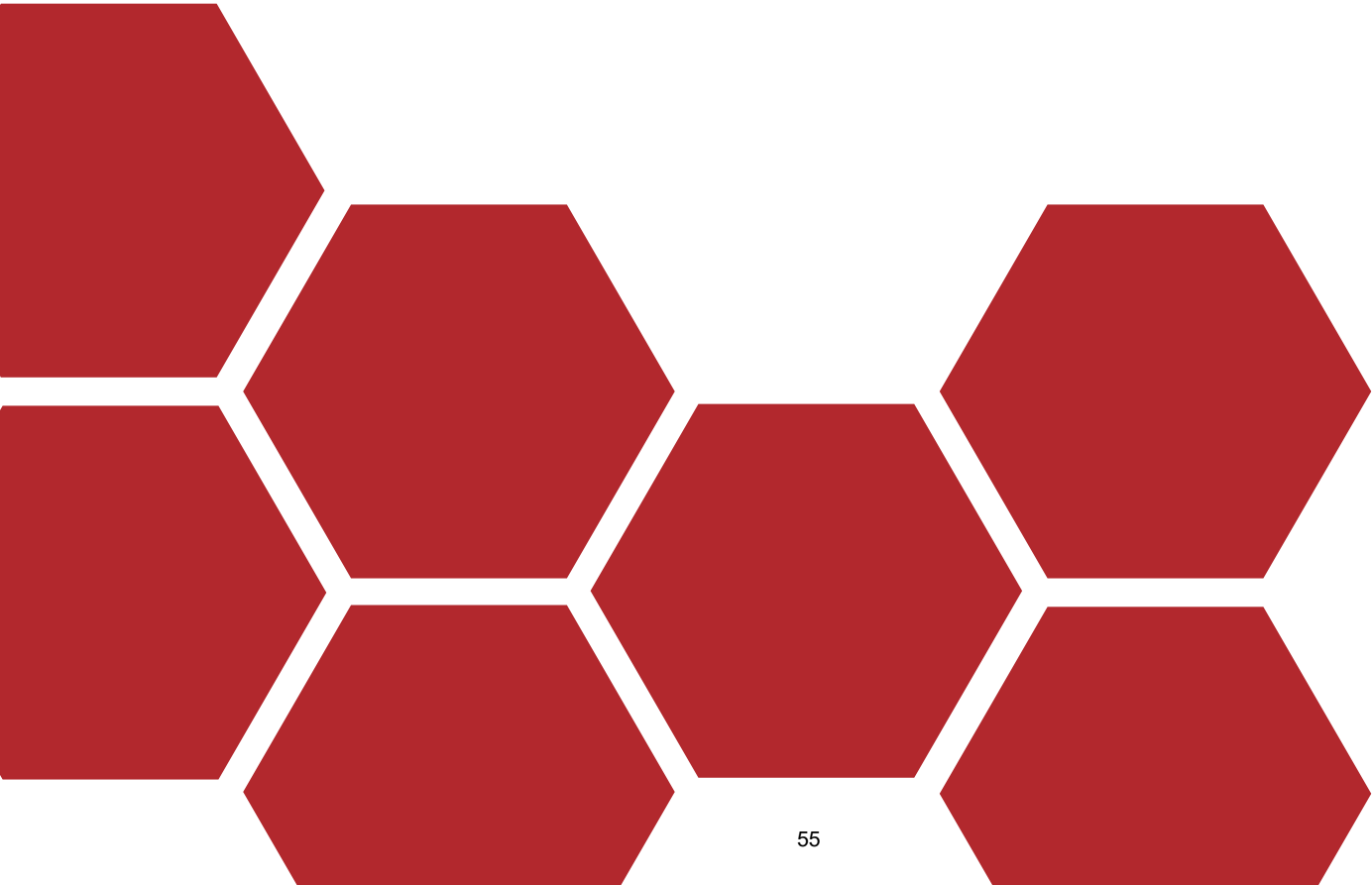
**Budget Impact/Other**

None



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# STORMWATER





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Stormwater</b>						
<b><u>Storm Sewer/Drainage</u></b>						
Annual Curb Replacement Program <i>15-STM-001</i>	200,000	200,000	200,000	200,000	200,000	1,000,000
Silver Lake Circle Groundwater Diversion <i>21-STM-001</i>	125,000					125,000
<b>Sub-Total</b>	<i>325,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,125,000</i>
<b>Department Total:</b>	<b>325,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,125,000</b>
<b>GRAND TOTAL</b>	<b>325,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,125,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

## 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 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 Stormwater and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
46 - Stormwater Sales 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. The replacement now significantly extends the useful life of the curbs. This will provide a cleaner stormwater environment.

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>



**Capital Improvement Program**

**City of Raymore, Missouri**

**FY 21 *thru* FY 25**

**Department** Stormwater

**Contact** Public Works Director

**Project #** 15-STM-001

**Project Name** Annual Curb Replacement Program



**Capital Improvement Program**

FY 21 *thru* FY 25

**City of Raymore, Missouri**

**Department** Stormwater  
**Contact** Public Works Director  
**Type** New Construction  
**Useful Life** 25 years  
**Category** Storm Sewer/Drainage  
**Priority** 1 Critical  
**Status** Active

**Project #** 21-STM-001  
**Project Name** Silver Lake Circle Groundwater Diversion

Report Type

**Total Project Cost:** \$125,000

**Description**

This project involves the installation of a pipe along Silver Lake Circle to collect sump pump discharges.

**Justification**

Several homes in the vicinity of the Silver Lake Circle / Lancaster intersection have sump pumps that discharge year round. This causes significant icing problems in the winter and has severely damaged the pavement at the intersection.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

**Budget Impact/Other**

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

**FY 21 *thru* FY 25**

**Department** Stormwater  
**Contact** Public Works Director

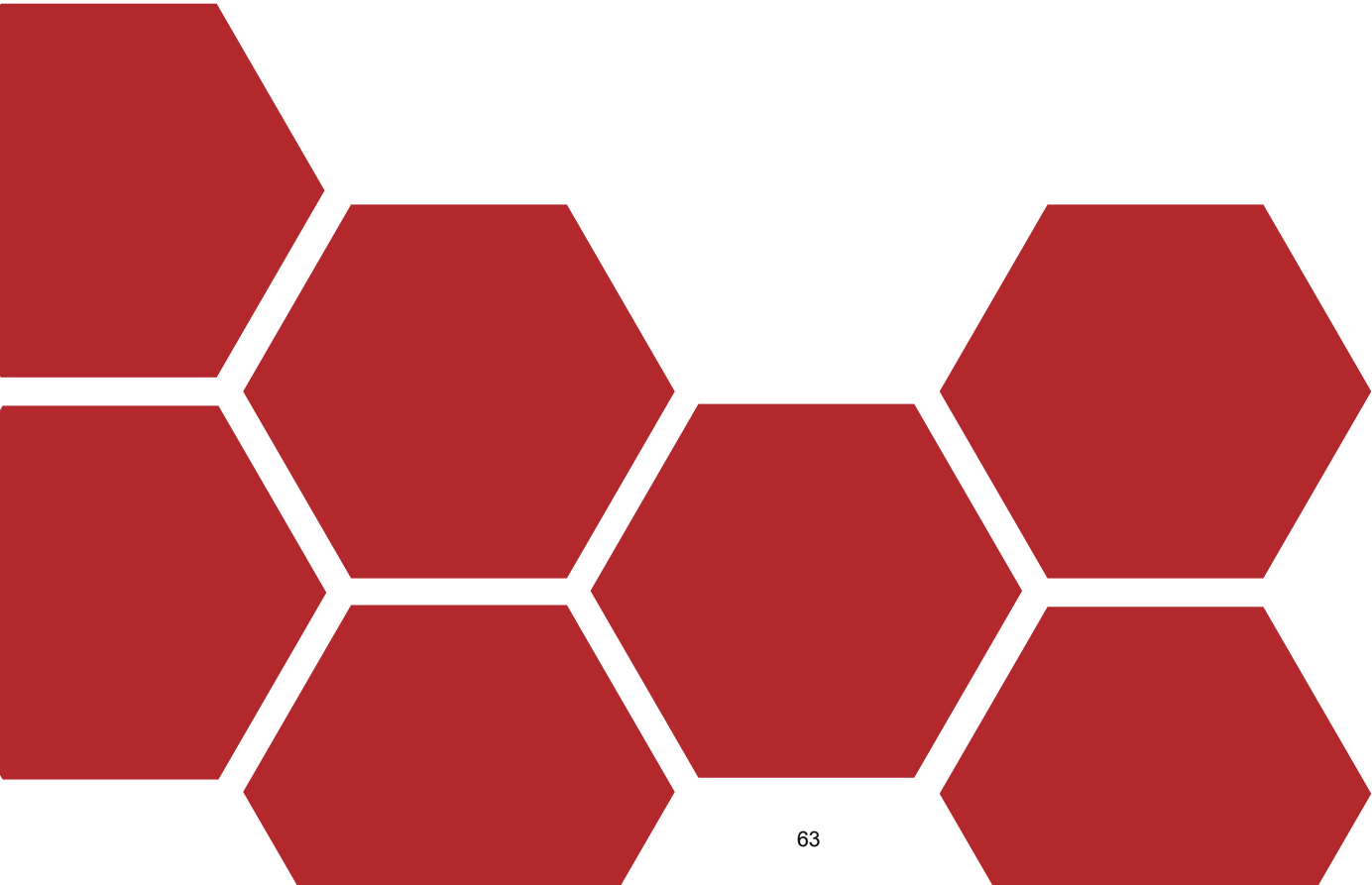
<b>Project #</b>	<b>21-STM-001</b>
<b>Project Name</b>	<b>Silver Lake Circle Groundwater Diversion</b>





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# TRANSPORTATION





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Transportation</b>							
<b><u>Park Maintenance</u></b>							
Roadside Trail Maintenance	<i>21-TRANS-002</i>	25,000					25,000
<b>Sub-Total</b>		<b>25,000</b>					<b>25,000</b>
<b><u>Street Construction</u></b>							
Right of Way Infrastructure Repairs	<i>10-TRAN-117</i>	150,000	150,000	150,000	150,000	150,000	750,000
Maintenance of Thoroughfare Routes	<i>13-TRAN-001</i>	200,000	200,000	200,000	200,000	200,000	1,000,000
Sidewalk Gap Program	<i>21-TRAN-003</i>	200,000					200,000
Falcon and Condor Cul-de-sacs	<i>21-TRANS-001</i>	65,000					65,000
<b>Sub-Total</b>		<b>615,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,015,000</b>
<b><u>Street Paving</u></b>							
Annual Street Preservation Program	<i>09-TRAN-124</i>	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	<i>09-TRAN-122</i>	400,000	400,000	400,000	400,000	400,000	2,000,000
Streetslights 163rd & Foxridge Drive	<i>21-TRANS-04</i>	50,000					50,000
<b>Sub-Total</b>		<b>450,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,050,000</b>
<b>Department Total:</b>		<b>1,890,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>8,090,000</b>
<b>GRAND TOTAL</b>		<b>1,890,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>8,090,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

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

**Report Type** CIP

**Total Project Cost:** \$5,617,612

### 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 Stormwater 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 Stormwater and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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.

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>



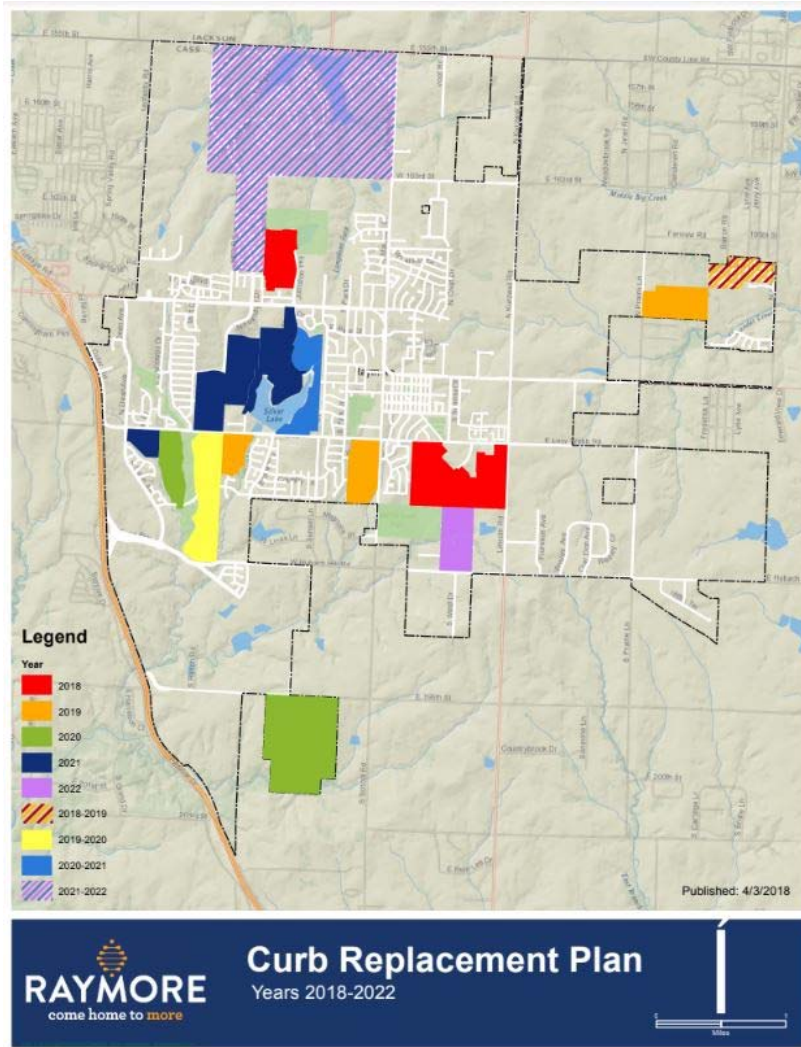
Capital Improvement Program  
City of Raymore, Missouri

FY 21 *thru* FY 25

Department Transportation

Contact Public Works Director

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



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

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

Report Type

**Total Project Cost:** \$6,400,000

### Description

Street Preservation involves taking actions to preserve the local street network, which may include milling of streets and overlaying 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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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 systemized approach to maximize our maintenance dollars, as well as improve the safety and esthetics of the system.

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
<b>Total</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-6,500</b>

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

**FY 21 *thru* FY 25**

**Department** Transportation

**Contact** Public Works Director

**Project #** 09-TRAN-124

**Project Name** Annual Street Preservation Program



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Street Construction  
**Priority** 3 Important  
**Status** Active

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

**Report Type** CIP

**Total Project Cost:** \$3,383,722

### Description

Following completion of the annual sidewalk program, this program will 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 will 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 will 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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	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 21 *thru* FY 25**

**Department** Transportation

**Contact** Public Works Director

**Project #** 10-TRAN-117

**Project Name** Right of Way Infrastructure Repairs





# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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

**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 of collector and arterial roads on a regular six-year cycle. For FY 2020, 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 pavement, as well as improves the safety and esthetics of the system.

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>

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

**FY 21 *thru* FY 25**

**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 21 *thru* FY 25

City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director  
**Type** New Construction  
**Useful Life** 25 years  
**Category** Street Construction  
**Priority** 1 Critical  
**Status** Active

**Project #** 21-TRAN -003  
**Project Name** Sidewalk Gap Program

Report Type

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

**Description**

This project involves installation of sidewalks to fill in gaps in the existing sidewalk network. The gaps are typically short segments of sidewalk that if constructed will complete a sidewalk network for a neighborhood, often providing connectivity with other neighborhoods.

**Justification**

Gaps in the sidewalk network create an unsafe environment for pedestrians, often forcing residents to walk in the street. Construction of gap sidewalks will often complete a sidewalk in a neighborhood and provide a continual connection with other neighborhoods.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
45 - Capital Improvement Sales Tax Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**





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**Capital Improvement Program**

FY 21 *thru* FY 25

City of Raymore, Missouri

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

**Project #** 21-TRANS-001  
**Project Name** Falcon and Condor Cul-de-sacs

**Type** New Construction  
**Useful Life** 25 years  
**Category** Street Construction  
**Priority** 3 Important  
**Status** Active

Report Type

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

**Description**

This project will provide for space for vehicles to turn around at the ends of Falcon and Condor Streets.

**Justification**

Currently Falcon and Condor streets terminate with no space for vehicles to turn around without using private driveways or creating a safety hazard by backing down the roadway.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
36 - Transportation Sales Tax Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

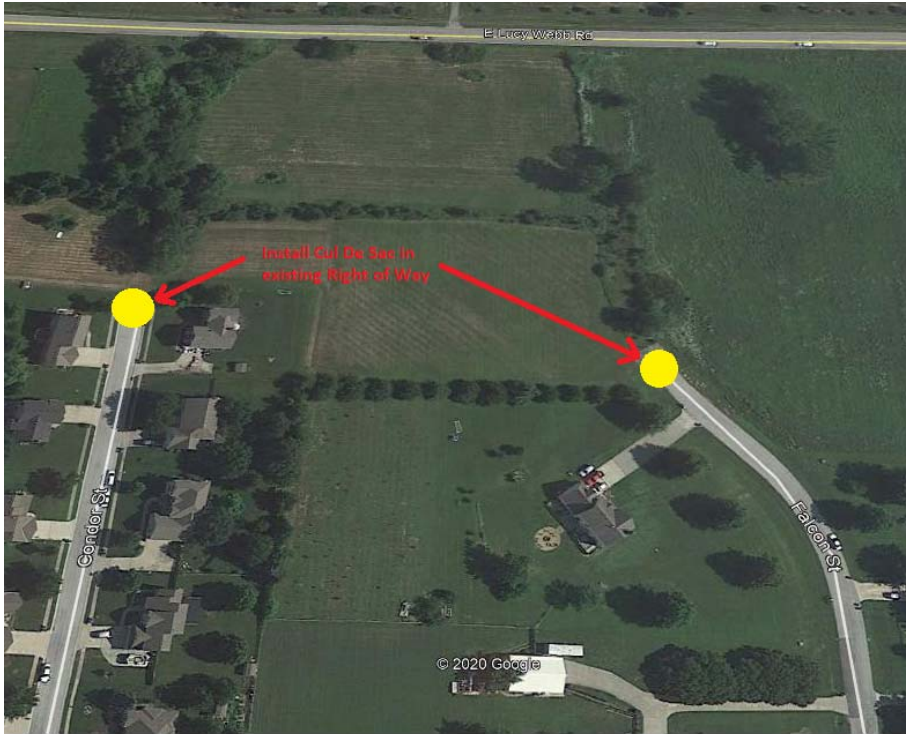
**Budget Impact/Other**

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

**FY 21 *thru* FY 25**

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

<b>Project #</b>	<b>21-TRANS-001</b>
<b>Project Name</b>	<b>Falcon and Condor Cul-de-sacs</b>



**Capital Improvement Program**

FY 21 *thru* FY 25

City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 10 years  
**Category** Park Maintenance  
**Priority** 3 Important  
**Status** Active

**Project #** 21-TRANS-002  
**Project Name** Roadside Trail Maintenance

Report Type

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

**Description**

This project will provide funds for spot maintenance of roadside trails such as patching and crack sealing.

**Justification**

Many of the roadside trails are over 10 years old and are exhibiting numerous defects such as thermal cracks and settlements which can lead to a hazardous condition.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
36 - Transportation Sales Tax Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

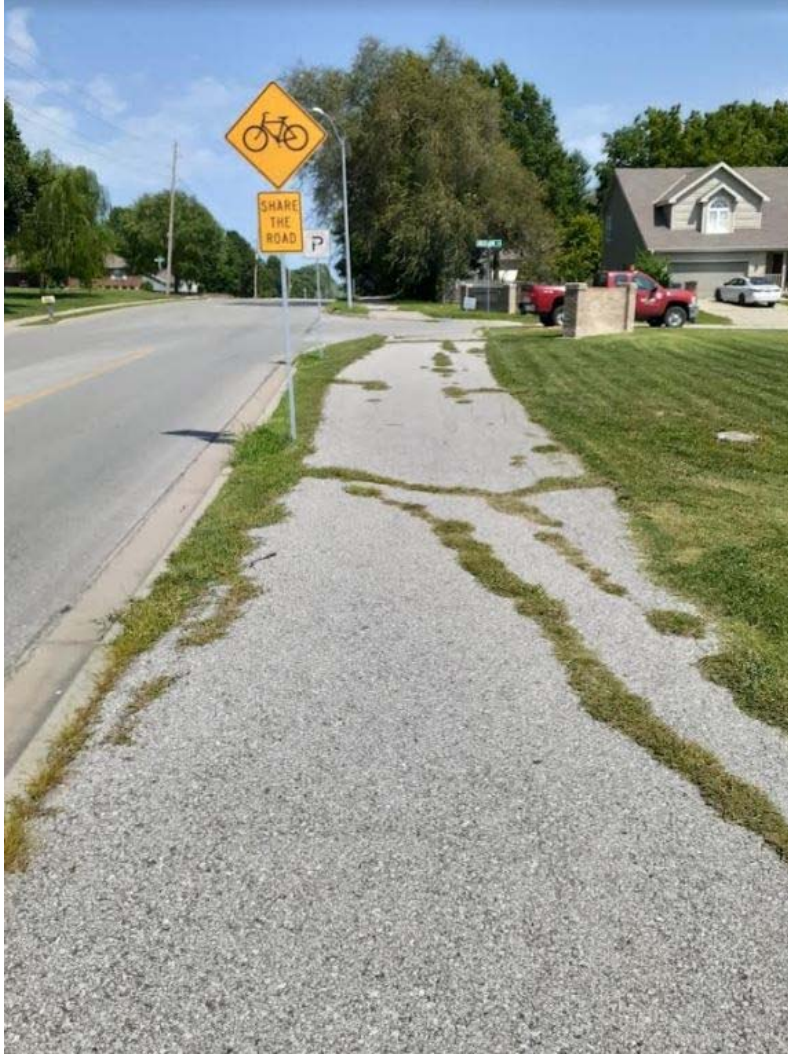
**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY 21 *thru* FY 25**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>21-TRANS-002</b>
<b>Project Name</b>	<b>Roadside Trail Maintenance</b>



# Capital Improvement Program

FY 21 *thru* FY 25

City of Raymore, Missouri

**Department** Transportation  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Street Reconstruction  
**Priority** 3 Important  
**Status** Active

**Project #** 21-TRANS-04  
**Project Name** Streetlights 163rd & Foxridge Drive

Report Type

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

**Description**

This project will install two street lights along 163rd street near the intersection of 163rd Street and Foxridge drive.

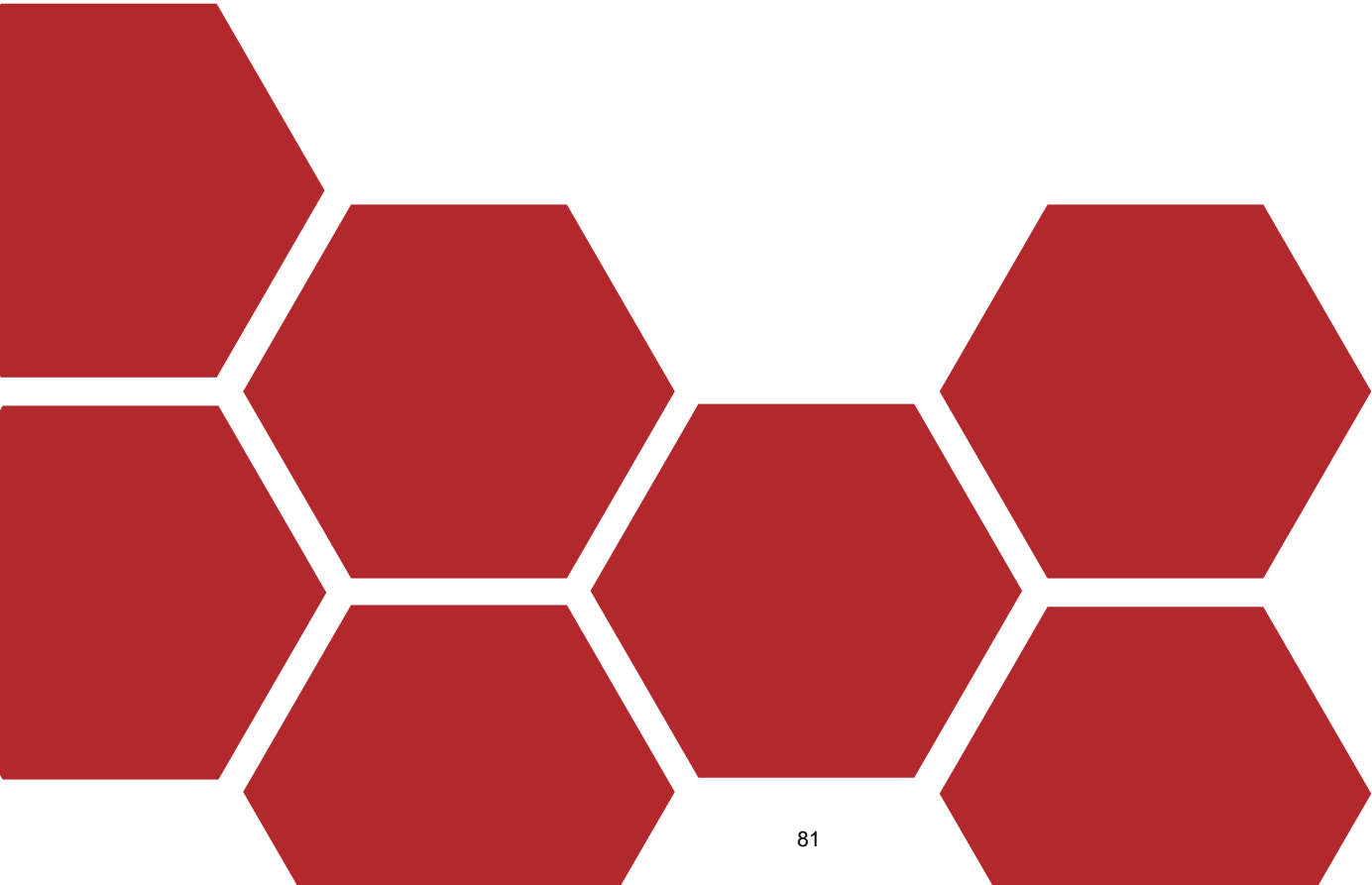
**Justification**

The current lighting levels meet roadway lighting standards. However, there has been an increase in pedestrian traffic on this roadway segment and the additional lights will increase the light levels for pedestrian traffic.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
45 - Capital Improvement Sales Tax Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

# WATER SUPPLY





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Water Supply</b>						
<i><b>Water</b></i>						
Hydrant Replacement <span style="float: right;"><i>19-WAT-001</i></span>	146,880	149,818	152,814	155,870	158,988	764,370
<b>Sub-Total</b>	<i>146,880</i>	<i>149,818</i>	<i>152,814</i>	<i>155,870</i>	<i>158,988</i>	<i>764,370</i>
<b>Department Total:</b>	<b>146,880</b>	<b>149,818</b>	<b>152,814</b>	<b>155,870</b>	<b>158,988</b>	<b>764,370</b>
<b>GRAND TOTAL</b>	<b>146,880</b>	<b>149,818</b>	<b>152,814</b>	<b>155,870</b>	<b>158,988</b>	<b>764,370</b>

# Capital Improvement Program

FY 21 *thru* FY 25

## 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** Active

Report Type

**Total Project Cost:** \$1,020,370

**Description**

This project involves the replacement of 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance	146,880	149,818	152,814	155,870	158,988	764,370
<b>Total</b>	<b>146,880</b>	<b>149,818</b>	<b>152,814</b>	<b>155,870</b>	<b>158,988</b>	<b>764,370</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
54 - Enterprise Capital Maintenance Fund	146,880	149,818	152,814	155,870	158,988	764,370
<b>Total</b>	<b>146,880</b>	<b>149,818</b>	<b>152,814</b>	<b>155,870</b>	<b>158,988</b>	<b>764,370</b>

**Budget Impact/Other**

No anticipated additional costs.

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

**FY 21 *thru* FY 25**

**Department** Water Supply

**Contact** Public Works Director

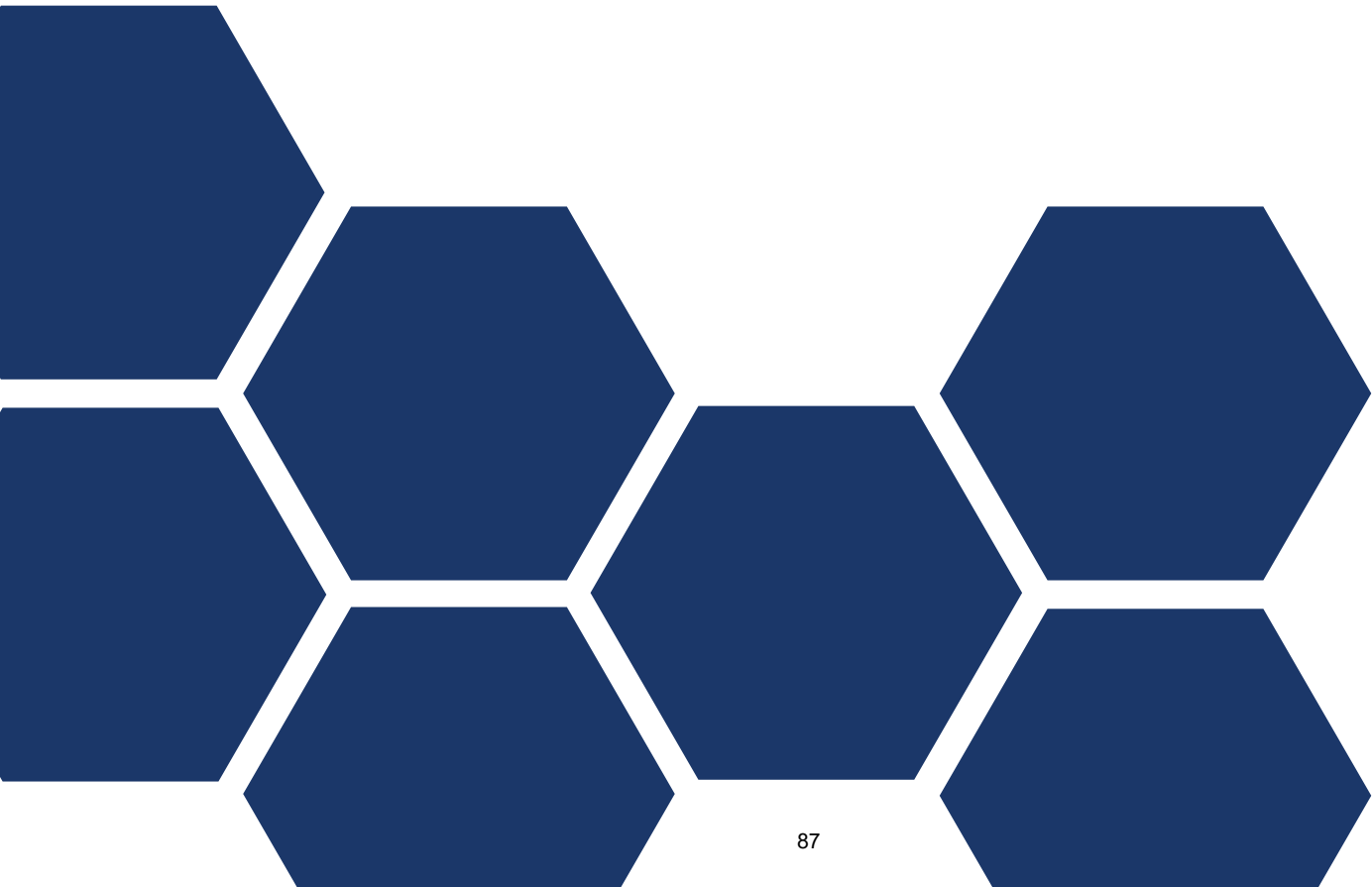
<b>Project #</b>	<b>19-WAT-001</b>
<b>Project Name</b>	<b>Hydrant Replacement</b>





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# IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Parks &amp; Recreation</b>							
<b><u>Park Improvements</u></b>							
Rec Park Baseball/Football Field Irrigation	14-PRK-003				300,000		300,000
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
	<b>Sub-Total</b>			141,000	390,000		531,000
	<b>Department Total:</b>			141,000	390,000		531,000
<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	65,000	175,000
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	65,000	2,218,750
	<b>Department Total:</b>	25,000		475,000	1,678,750	65,000	2,243,750
<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	5,335,000	5,705,000
The Good Ranch Water Extension	23-PW-003			100,000			100,000
	<b>Sub-Total</b>			100,000	370,000	5,335,000	5,805,000
	<b>Department Total:</b>			100,000	370,000	5,335,000	5,805,000

**Department**

Category

**FY 21**

**FY 22**

**FY 23**

**FY 24**

**FY 25**

**Total**

**GRAND TOTAL**

390,000

1,802,440

2,421,000

2,438,750

5,400,000

12,452,190



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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



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

**Status** Unfunded

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

This project involves the underground irrigation of the baseball and football fields as well as the common areas inside the complex at Recreation Park.

### Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

### Budget Impact/Other

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

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Other (Insurance, Utilities)	2,500	2,500	2,500	2,500		10,000
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>		<b>10,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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



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

**Status** Unfunded

**Description** **Total Project Cost:** \$96,000  
This project would expand current parking on the southwest lot near the Skate Park to add and additional 20 spaces.

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

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction/Maintenance			96,000			96,000
<b>Total</b>			<b>96,000</b>			<b>96,000</b>

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

# Capital Improvement Program

FY 21 *thru* FY 25

## 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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.

**Capital Improvement Program**

FY 21 *thru* FY 25

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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.

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

**Project #** 18-SAN-004  
**Project Name** Southwest Interceptor #1



**Type** Improvement  
**Useful Life** 50 years  
**Category** Wastewater  
**Report Type** CIP  
**Department** Sanitary Sewer  
**Contact** Public Works Director  
**Priority** 5 Future Consideration

**Status** Unfunded

**Description** **Total Project Cost:** \$1,270,000

This project involves the construction of a sanitary sewer interceptor to serve a 700-acre area in the southern part of the city, generally located along Hubach Hill Road from School Road to approximately one-half mile east of J Highway.

### Justification

The 2004 Sanitary Sewer Master Plan identified interceptor sewers to provide service to undeveloped areas of Raymore, including this one. In addition to providing service to undeveloped areas, this interceptor would allow for the decommissioning of a temporary lift station that serves the Park Place/Hunter's Glenn area. This lift station has occasionally been the source of complaints about odor in the area.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design				110,000		110,000
Land Acquisition					65,000	65,000
<b>Total</b>				<b>110,000</b>	<b>65,000</b>	<b>175,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
53 - Sewer Connection Fund				110,000	65,000	175,000
<b>Total</b>				<b>110,000</b>	<b>65,000</b>	<b>175,000</b>

### Budget Impact/Other

No anticipated additional operating costs beyond routine jetting and televising. This will provide a cleaner environment and an overall attractiveness to the City.

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

<b>Project #</b>	<b>21-PW-001</b>
<b>Project Name</b>	<b>SCADA Upgrade - Phase 2</b>

<b>Type</b>	Equipment	<b>Department</b>	Sanitary Sewer
<b>Useful Life</b>	5 years	<b>Contact</b>	Public Works Director
<b>Category</b>	Equipment: PW Equip	<b>Priority</b>	3 Important
<b>Report Type</b>			

**Status** Unfunded

<b>Description</b>	<b>Total Project Cost:</b> \$25,000
This project will upgrade the hardware and software at the Foxwood Springs Water Tower and Lucy Webb Valve Vault. It will also update the ability to communicate.	

<b>Justification</b>
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.

<u>Expenditures</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>Total</u>
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Budget Impact/Other</b>
SCADA is a computer program and as with all computer programs, the system will need updates in the future.

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

**Project #** 23-PW-002  
**Project Name** The Good Ranch Sanitary Sewer Extension



**Type** Improvement                      **Department** Sanitary Sewer  
**Useful Life** 50 years                      **Contact** Public Works Director  
**Category** Wastewater                      **Priority** 5 Future Consideration  
**Report Type**

**Status** Unfunded

**Description**

**Total Project Cost:** \$475,000

This project would extend the existing sanitary sewer line from the current main line to the northwest along the tributary stream to serve both the North Cass Plaza commercial as well as The Good Ranch Business Park industrial properties.

**Justification**

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			475,000			475,000
<b>Total</b>			475,000			475,000

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

## 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

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

**Description**

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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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**



# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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



Foxridge Drive Sidewalk (Creekmoor Pond Lane to Drake Lane)

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

**Department** Transportation  
**Contact** Public Works Director  
**Priority** 3 Important

**Status** Unfunded

**Description**

**Total Project Cost:** \$407,440

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

**Justification**

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

<u>Expenditures</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>Total</u>
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.

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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



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

**Department** Transportation  
**Contact** Public Works Director  
**Priority** 4 Consideration

**Status** Unfunded

**Description** **Total Project Cost:** \$365,000

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

### Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
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.

# Capital Improvement Program

FY 21 *thru* FY 25

## 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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**

# Capital Improvement Program

FY 21 *thru* FY 25

## 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 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</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>

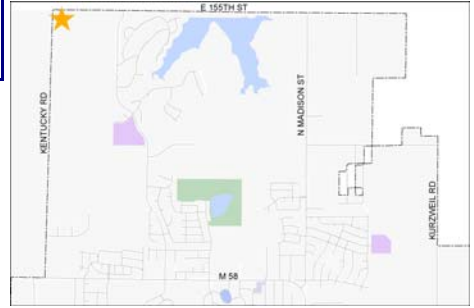
**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

## City of Raymore, Missouri

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



**Type** Improvement  
**Useful Life** 50 years  
**Category** Water  
**Report Type** CIP

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

**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.

<u>Expenditures</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>Total</u>
Planning/Design				370,000		370,000
Construction/Maintenance					4,531,000	4,531,000
Admin/Inspection					339,000	339,000
Other					465,000	465,000
<b>Total</b>				<b>370,000</b>	<b>5,335,000</b>	<b>5,705,000</b>

**Budget Impact/Other**

Estimated additional tower inspections, utilities and maintenance costs associated with the additional tower.

# Capital Improvement Program

FY 21 *thru* FY 25

## 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**

<u>Expenditures</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>Total</u>
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**