

City of
**RAYMORE,
MISSOURI**



CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2021



RAYMORE

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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
Reginald Townsend (Mayor Pro Tem)	Ward I
Victoria Wills-Scherzer	Ward I
Tom Circo	Ward II
Joseph Burke III	Ward II
Kevin Barber	Ward III
Jay Holman	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

David Gress	Economic Development Director
Mike Krass	Public Works Director / City Engineer
Jim Mayberry	Integrated Technology Systems Director
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

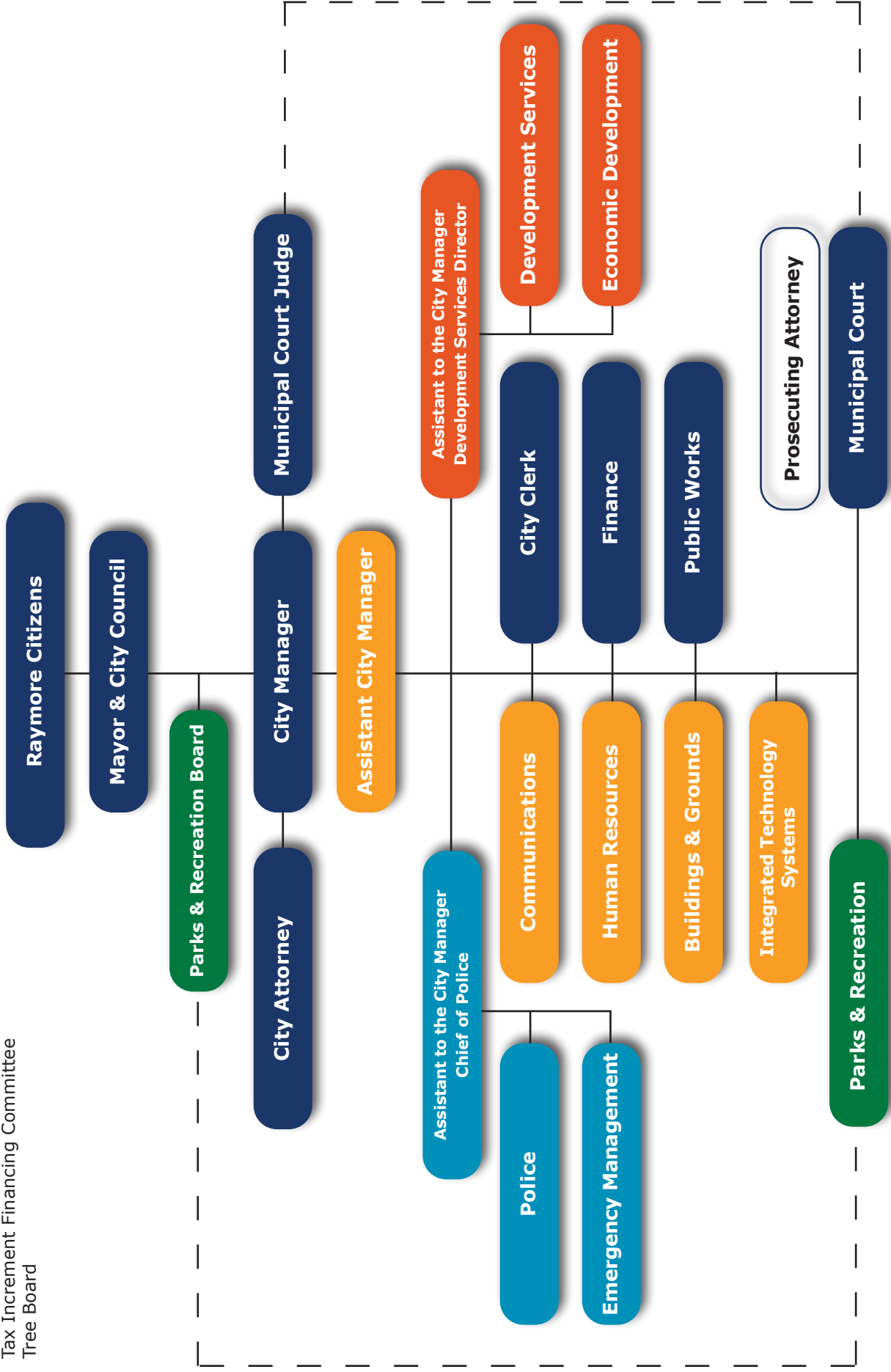




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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 1, 2019

Christopher P. Morill

Executive Director



City of
**RAYMORE,
MISSOURI**

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

August 16, 2021

**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 2022 and the five-year Capital Improvement Program (CIP) FY 2022 - 2026 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 2022– 2026 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 2021 to FY 2022 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 2022 revenues are based on current receipts, no loss of business and no new business coming on line. Once again this year, these figures are especially conservative estimates 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 2022, it is proposed to allocate the discretionary 20% at 10% to the Park Sales Tax Fund, resulting in a total 50% being allocated to the Park Sales Tax Fund and 10% being allocated to the Stormwater Sales Tax Fund resulting in a total 50% being allocated to the Stormwater Sales Tax Fund.

Building fees and permits: This is another major component of revenue for certain capital funds including the Park Fee in Lieu Fund (27), Excise Fund (37), Water Connection Fee Fund (52), and Sewer Connection Fee Fund (53). The new residential starts for FY 2021 are estimated at 175 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 into them 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 into them 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 2022 CAPITAL BUDGET

The proposed FY 2022 capital budget includes project funding of \$9,226,587 for 27 recommended projects. 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 2022 CAPITAL PROJECT SUMMARY

Buildings & Grounds	\$215,000
Parks	\$393,000
Sewer	\$375,769
Stormwater	\$461,000
Transportation	\$2,427,000
Transportation GO Bond	\$5,205,000
Water	\$149,818
Total	\$9,226,587

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 2022-2026

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.”

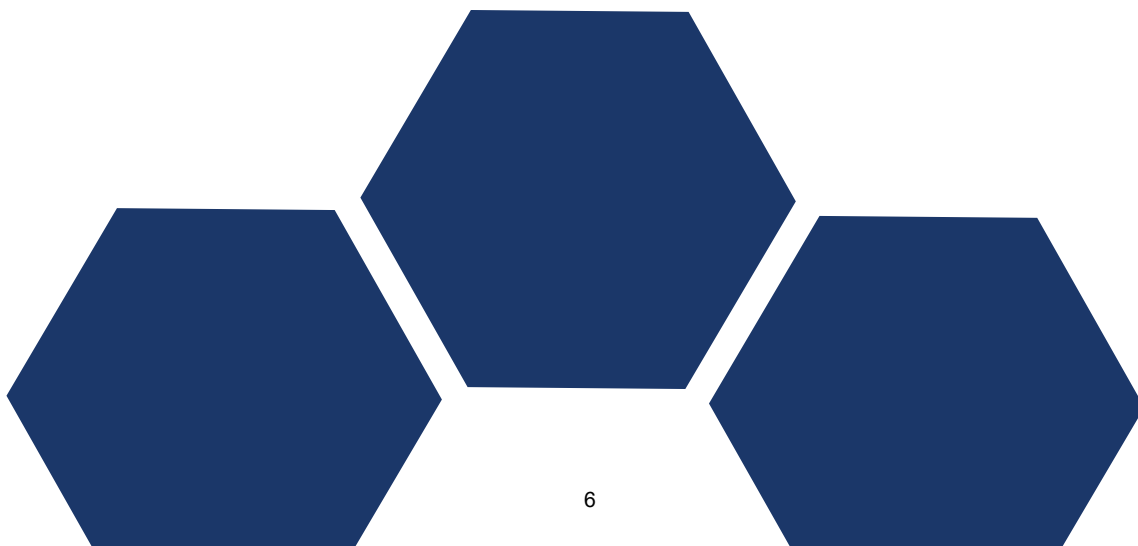
Capital Improvement Committee — A group of key City staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project in 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 2022 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 2022, staff is recommending that amount be \$50,000.

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

By Fund

	2021-22	2022-23	2023-24	2024-25	2025-26
Building & Equipment Replacement Program (05)					
Facility Use & Space Analysis	\$ 90,000				
Public Works Lobby Security Enhancements	\$ 75,000				
Garage Door Replacement & Repair	\$ 35,000				
City Hall South Parking Lot Lighting	\$ 15,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Right of Way Infrastructure Repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Roadside Trail Maintenance	\$ 25,000				
Transportation GO Bond Fund (36.38)					
GO Bond Kurzweil Road	\$ 1,103,000				
GO Bond I39/58Hwy	\$ 3,000,000				
GO Bond Street Lights	\$ 1,102,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
North Cass Pkwy/Dean Ave Traffic Signal & Intersection Improvement	\$ 680,000				
Capital Improvement Fund (45)					
Curb Ramp Repair & Replacement	\$ 50,000				
OGL Traffic Signal Upgrades	\$ 10,000				
Sidewalk Gap Program	\$ 100,000				
Lucy Webb Road Pedestrian Beacon	\$ 12,000				
Centerview Video Equipment Upgrade	\$ 18,000				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Country Lane Stormwater Repairs	\$ 35,000				
Bridge/Culvert Cleaning & Repairs	\$ 76,000				
Stormwater Culvert Rehabilitation	\$ 150,000				
Park Sales Tax Fund (47)					
Recreation Park Playground Replacement - Age 2-5	\$ 150,000				
Skate Park	\$ 225,000				
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	
T.B. Hanna Park Landscaping Earthwork					\$ 375,000
Park GO Bond Fund (47.38)					
(no projects scheduled)					
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
Creekmoor Odor & Corrosion Control	\$ 40,000				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 135,769	\$ 139,164	\$ 142,643	\$ 146,209	\$ 149,864
Hydrant Replacement	\$ 149,818	\$ 152,814	\$ 155,871	\$ 158,988	\$ 162,168
Mazuma Force Main Replacement	\$ 200,000				
Total Projects by Fiscal Year					
	\$ 9,226,587	\$ 2,391,978	\$ 2,398,514	\$ 2,430,197	\$ 2,437,032

City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

FUNDING SOURCE SUMMARY

Source	FY 22	FY 23	FY 24	FY 25	FY 26	Total
05 - BERP Fund	215,000					<i>215,000</i>
36 - Transportation Sales Tax Fund	1,375,000	1,350,000	1,350,000	1,350,000	1,350,000	<i>6,775,000</i>
36.38 - Transportation GO Bond Funds	5,205,000					<i>5,205,000</i>
37 - Excise Tax Fund	880,000	200,000	200,000	200,000	200,000	<i>1,680,000</i>
45 - Capital Improvement Sales Tax Fund	190,000					<i>190,000</i>
46 - Stormwater Sales Tax Fund	461,000	200,000	200,000	200,000	200,000	<i>1,261,000</i>
47 - Park Sales Tax Fund	375,000	350,000	350,000	375,000	375,000	<i>1,825,000</i>
53 - Sewer Connection Fund	40,000					<i>40,000</i>
54 - Enterprise Capital Maintenance Fund	485,587	291,978	298,513	305,197	312,031	<i>1,693,306</i>
GRAND TOTAL	9,226,587	2,391,978	2,398,513	2,430,197	2,437,031	<i>18,884,306</i>

City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY FUNDING SOURCE

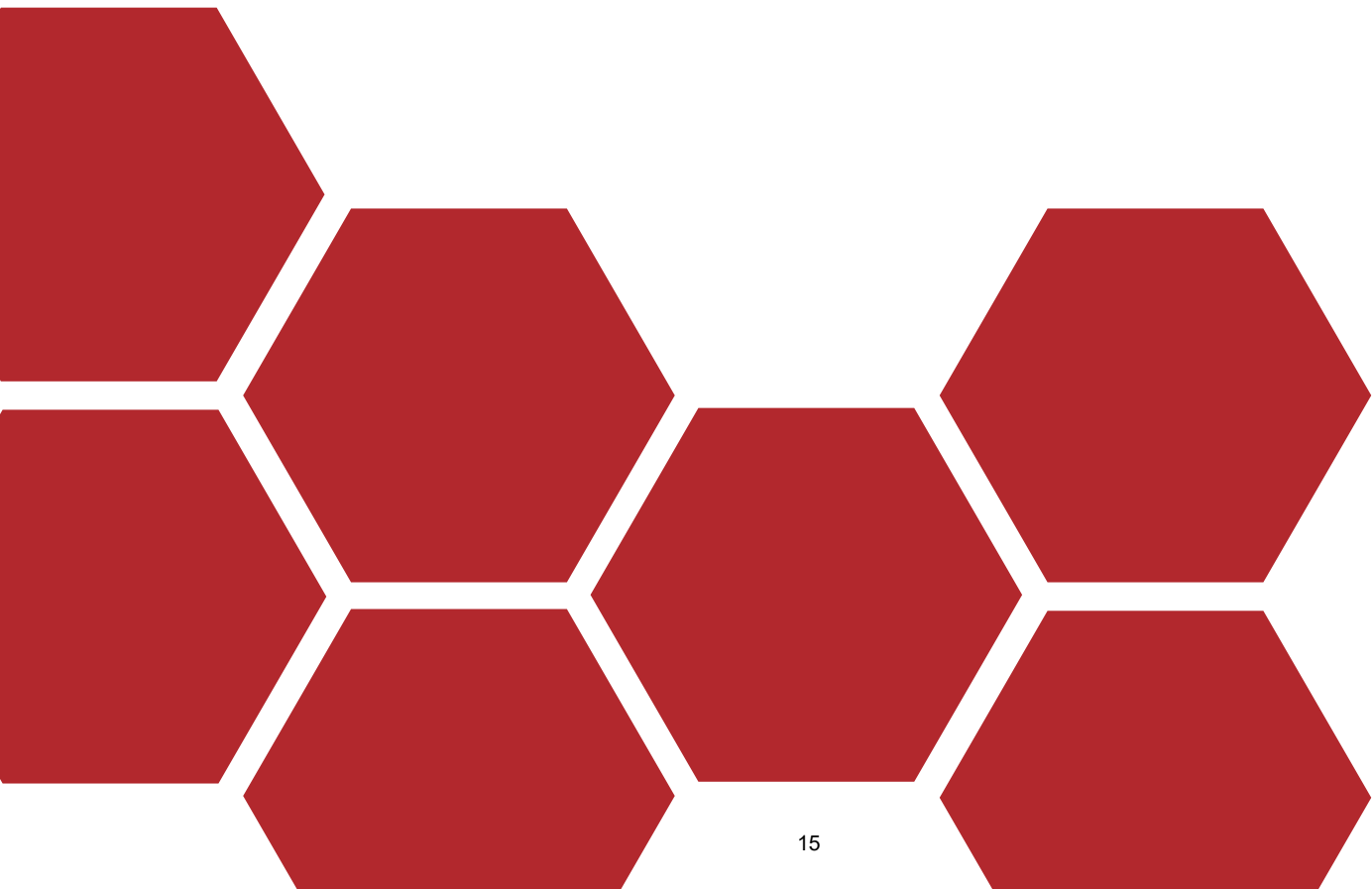
Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
05 - BERP Fund								
Facility Use & Space Analysis	22-BG-001	2	90,000					90,000
Public Works Lobby Security Enhancements	22-BG-002	2	75,000					75,000
Garage Door Replacement & Repair	22-BG-003	3	35,000					35,000
City Hall South Parking Lot Lighting	22-BG-004	2	15,000					15,000
05 - BERP Fund Total			215,000					215,000
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	800,000	800,000	800,000	800,000	800,000	4,000,000
Right of Way Infrastructure Repairs	10-TRAN-117	3	150,000	150,000	150,000	150,000	150,000	750,000
Roadside Trail Maintenance	21-TR-002	3	25,000					25,000
36 - Transportation Sales Tax Fund Total			1,375,000	1,350,000	1,350,000	1,350,000	1,350,000	6,775,000
36.38 - Transportation GO Bond Fund								
Kurzweil Road	22-TRAN-007	1	1,103,000					1,103,000
I49/58 HWY	22-TRAN-008	2	3,000,000					3,000,000
Street Lights	22-TRAN-009	3	1,102,000					1,102,000
36.38 - Transportation GO Bond Funds Total			5,205,000					5,205,000
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
N Cass Pkwy/Dean Ave Traffic Sig/Intersect Improve	22-TRANS-001	2	680,000					680,000
37 - Excise Tax Fund Total			880,000	200,000	200,000	200,000	200,000	1,680,000
45 - Capital Improvement Sales Tax F								
Centerview Video Equipment Upgrade	22-PRK-003	3	18,000					18,000
Curb Ramp Repair & Replacement	22-TRAN-002	2	50,000					50,000
Sidewalk Gap Program	22-TRAN-003	2	100,000					100,000
OGL Traffic Signal Upgrades	22-TRAN-005	2	10,000					10,000
Lucy Webb Rd Pedestrian Beacon	22-TRAN-006	2	12,000					12,000
45 - Capital Improvement Sales Tax Fund Total			190,000					190,000
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	15-STM-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Country Lane Stormwater Repairs	22-STM-001	2	35,000					35,000
Bridge/Cluvert Cleaning & Repairs	22-STM-002	2	76,000					76,000

Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Stormwater Culvert Rehabilitation	22-STM-003	1	150,000					150,000
46 - Stormwater Sales Tax Fund Total			461,000	200,000	200,000	200,000	200,000	1,261,000
47 - Park Sales Tax Fund								
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	150,000					150,000
Recreation Park Picnic Pavilion	20-PRK-015	3				200,000		200,000
Skate Park Replacement	22-PK-003	3	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
Good Parkway Improvements	26-PRK-001	3					375,000	375,000
47 - Park Sales Tax Fund Total			375,000	350,000	350,000	375,000	375,000	1,825,000
53 - Sewer Connection Fund								
Creekmoor Odor & Corrosion Control	22-SAN-001	2	40,000					40,000
53 - Sewer Connection Fund Total			40,000					40,000
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	135,769	139,164	142,643	146,209	149,864	713,649
Hydrant Replacement	19-WAT-001	1	149,818	152,814	155,870	158,988	162,167	779,657
Mazuma Force Main Replacement	22-SAN-002	3	200,000					200,000
54 - Enterprise Capital Maintenance Fund Total			485,587	291,978	298,513	305,197	312,031	1,693,306
GRAND TOTAL			9,226,587	2,391,978	2,398,513	2,430,197	2,437,031	18,884,306



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BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings and Grounds						
<u>Buildings</u>						
Facility Use & Space Analysis <i>22-BG-001</i>	90,000					90,000
<i>Sub-Total</i>	90,000					90,000
<u>Buildings Improvements</u>						
Public Works Lobby Security Enhancements <i>22-BG-002</i>	75,000					75,000
Garage Door Replacement & Repair <i>22-BG-003</i>	35,000					35,000
City Hall South Parking Lot Lighting <i>22-BG-004</i>	15,000					15,000
<i>Sub-Total</i>	125,000					125,000
Department Total:	215,000					215,000
GRAND TOTAL	215,000					215,000

Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Buildings and Grounds

Contact Assistant City Manager

Type Study

Useful Life

Category Buildings

Priority 2 Very Important

Status Active

Total Project Cost: \$90,000

Project #	22-BG-001
Project Name	Facility Use & Space Analysis

Report Type CIP

Description

After nearly 20 years, City Hall has reached capacity. As the City continues to grow a 2020 staffing study indicates that more staff will be needed in the Police, Public Works and Parks maintenance departments. This study would look at our current space and staffing needs and would develop a true needs assessment on what future space the City will need to house, support and continue operations as we bring on more staff. This study would also eliminate any guess or estimate an architect would need to make when designing a future expansion of the Police Department as the need arises.

Justification

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Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	90,000					90,000
Total	90,000					90,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
05 - BERP Fund	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

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Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Buildings and Grounds

Contact Assistant City Manager

Type Improvement

Useful Life 20 years

Category Buildings Improvements

Priority 2 Very Important

Status Active

Project #	22-BG-002
Project Name	Public Works Lobby Security Enhancements

Report Type CIP

Total Project Cost: \$75,000

Description

The Public Works lobby currently allows for free access to all offices, workspaces and break rooms. This project would install two security doors at the front desk and install security windows to create a secure access point for any members of the public who come to the Public Works Facility.

Justification

A safe and secure workplace is critical for all employees. This security enhancement will mimic the same security at City Hall and other facilities.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
05 - BERP Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Buildings and Grounds

Contact Assistant City Manager

Project # 22-BG-002
Project Name Public Works Lobby Security Enhancements



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Buildings and Grounds

Contact Assistant City Manager

Type Improvement

Useful Life 10 years

Category Buildings Improvements

Priority 3 Important

Status Active

Project # 22-BG-003
Project Name Garage Door Replacement & Repair

Report Type CIP

Total Project Cost: \$35,000

Description

The garage doors at the Public Works facility and Police Department are in need of significant repairs and replacement. Staff has been making repairs to ensure they continue to function, but an inspection and overhaul of all garage doors is needed.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
05 - BERP Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Buildings and Grounds

Contact Assistant City Manager

Project # 22-BG-003

Project Name Garage Door Replacement & Repair



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Buildings and Grounds

Contact Assistant City Manager

Type Improvement

Useful Life 20 years

Category Buildings Improvements

Priority 2 Very Important

Status Active

Project #	22-BG-004
Project Name	City Hall South Parking Lot Lighting

Report Type CIP

Total Project Cost: \$15,000

Description

The rear parking lot is in need of additional lighting for both safety and to enhance the Parks & Recreation improvements to the plaza area.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
05 - BERP Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Program

City of Raymore, Missouri

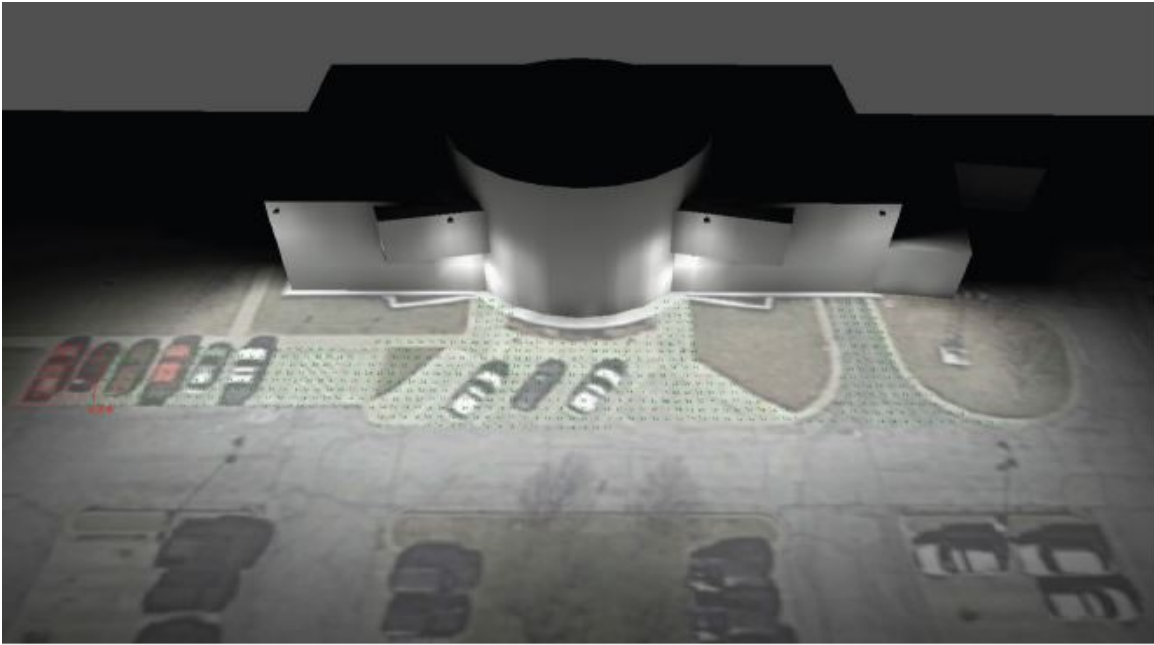
FY 22 *thru* FY 26

Department Buildings and Grounds

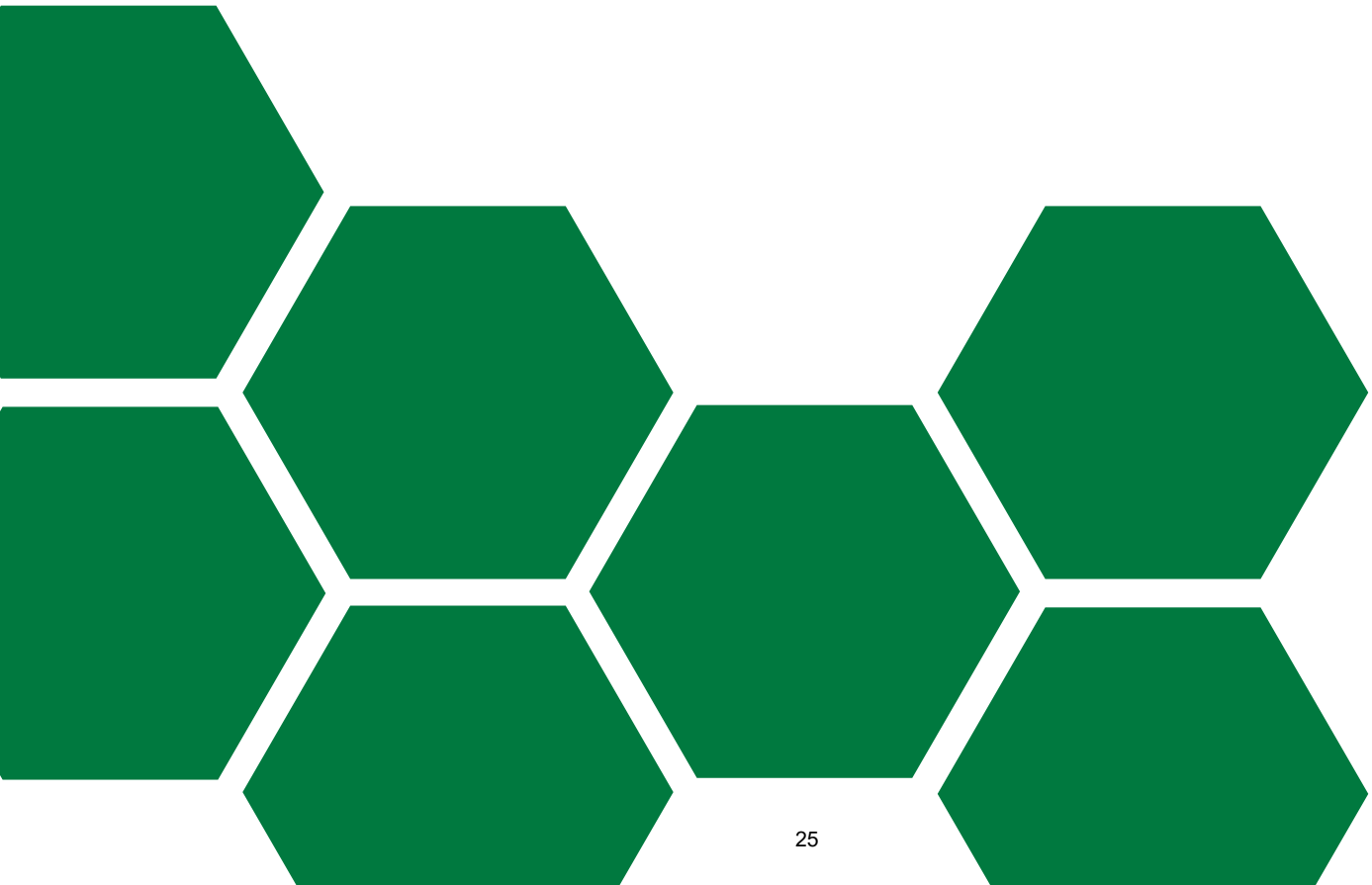
Contact Assistant City Manager

Project # 22-BG-004

Project Name City Hall South Parking Lot Lighting



PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 22	FY 23	FY 24	FY 25	FY 26	Total
<i>Category</i>							
Parks & Recreation							
<u>Equipment: Computers</u>							
Centerview Video Equipment Upgrade	<i>22-PRK-003</i>	18,000					18,000
Sub-Total		18,000					18,000
<u>Park Improvements</u>							
Dog Park	<i>13-PRK-005</i>		300,000				300,000
Park Maintenance Facility Building Apron	<i>18-PRK-006</i>				75,000		75,000
Recreation Park Playground Equipment 2-5	<i>20-PK-005</i>	150,000					150,000
Recreation Park Picnic Pavilion	<i>20-PRK-015</i>				200,000		200,000
Skate Park Replacement	<i>22-PK-003</i>	225,000					225,000
Scoreboards - Baseball Complex	<i>22-PRK-007</i>		50,000				50,000
T.B. Hanna Station Phase 2	<i>23-PRK-008</i>			350,000			350,000
Sub-Total		375,000	350,000	350,000	275,000		1,350,000
<u>Park Maintenance</u>							
Concession Roof Repairs and Paint	<i>24-PK-001</i>				100,000		100,000
Sub-Total					100,000		100,000
<u>Unassigned</u>							
Good Parkway Improvements	<i>26-PRK-001</i>					375,000	375,000
Sub-Total						375,000	375,000
Department Total:		393,000	350,000	350,000	375,000	375,000	1,843,000
GRAND TOTAL		393,000	350,000	350,000	375,000	375,000	1,843,000

Capital Improvement Program

FY 22 *thru* FY 26

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: \$150,000

Description

Remove and replace the aging playground equipment and surfacing at Recreation Park in the 2-5 year old play area.

Justification

This playground is located in our most popular park and sits next to our largest playground that was replaced in 2020, The equipment is approximately 21 years old and is outdated and no longer suitable for play. The playground has reached its useful life expectancy.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Regular maintenance costs for general play equipment upkeep is anticipated.

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PK-005

Project Name Recreation Park Playground Equipment 2-5



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 22-PK-003
Project Name Skate Park Replacement

Type Equipment
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type CIP

Total Project Cost: \$225,000

Description

Remove and replace the aging skate park equipment.

Justification

Originally built through fundraising and donations, a grassroots effort funded the majority of the current skate park at Recreation Park. The skate park continues to attract a large group on a daily basis.

The equipment is approximately 16 years old and is reaching its useful life expectancy. Many pieces are in need of repair, but are costly. A safety audit in March of 2021 revealed that the current state of the equipment is in good shape for it's age, however, repairs and upgrades are necessary.

Requests for improvements and additions have been received by the Parks & Recreation Department.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	225,000					225,000
Total	225,000					225,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	22-PK-003
Project Name	Skate Park Replacement



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Equipment: Computers

Priority 3 Important

Status Active

Total Project Cost: \$18,000

Project #	22-PRK-003
Project Name	Centerview Video Equipment Upgrade

Report Type CIP

Description

Replacement of video input panels and associated equipment located at Centerview facility.

Justification

We continually have video and audio connection issues at Centerview. We test systems before meetings but issues seem to arise during these meetings. It has been determined that these issues are caused by the wall input panels and how they interact with the rest of the video systems. By upgrading these panels and associated equipment, it is advised that these issues can be mostly eliminated.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	18,000					18,000
Total	18,000					18,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
45 - Capital Improvement	18,000					18,000
Sales Tax Fund						
Total	18,000					18,000

Budget Impact/Other

Project # 22-PRK-003

Project Name Centerview Video Equipment Upgrade



Capital Improvement Program

FY 22 *thru* FY 26

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: \$18,000

Description

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

Justification

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

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

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other (Insurance, Utilities)	350	350	350			1,050
Total	350	350	350			1,050

Capital Improvement Program

FY 22 *thru* FY 26

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund		300,000				300,000
Total		300,000				300,000

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.

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other (Insurance, Utilities)		1,000	1,000	1,000	1,000	4,000
Staff Cost		4,800	4,800	4,800	4,800	19,200
Supplies/Materials		560	560	560	560	2,240
Total		6,360	6,360	6,360	6,360	25,440

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-005

Project Name Dog Park



Capital Improvement Program

FY 22 *thru* FY 26

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund			350,000			350,000
Total			350,000			350,000

Budget Impact/Other

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

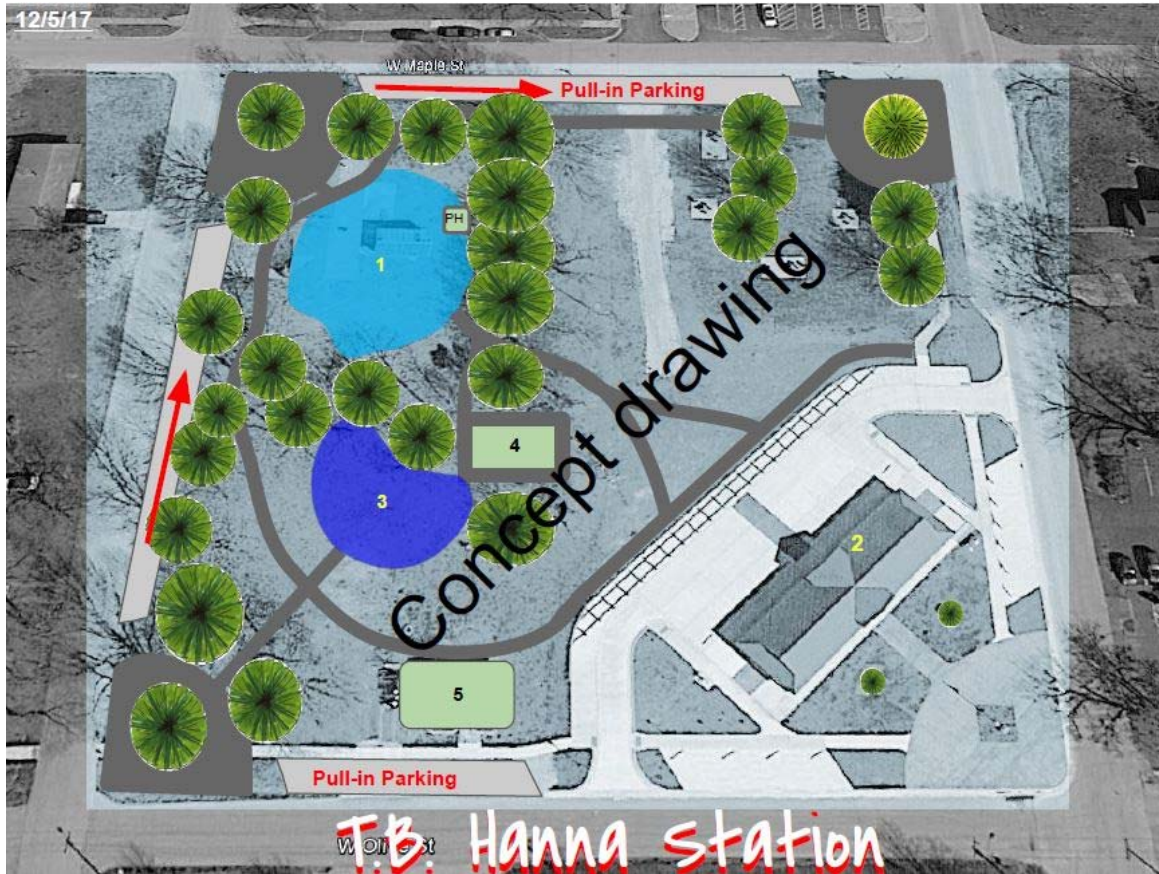
Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 22 *thru* FY 26

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

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

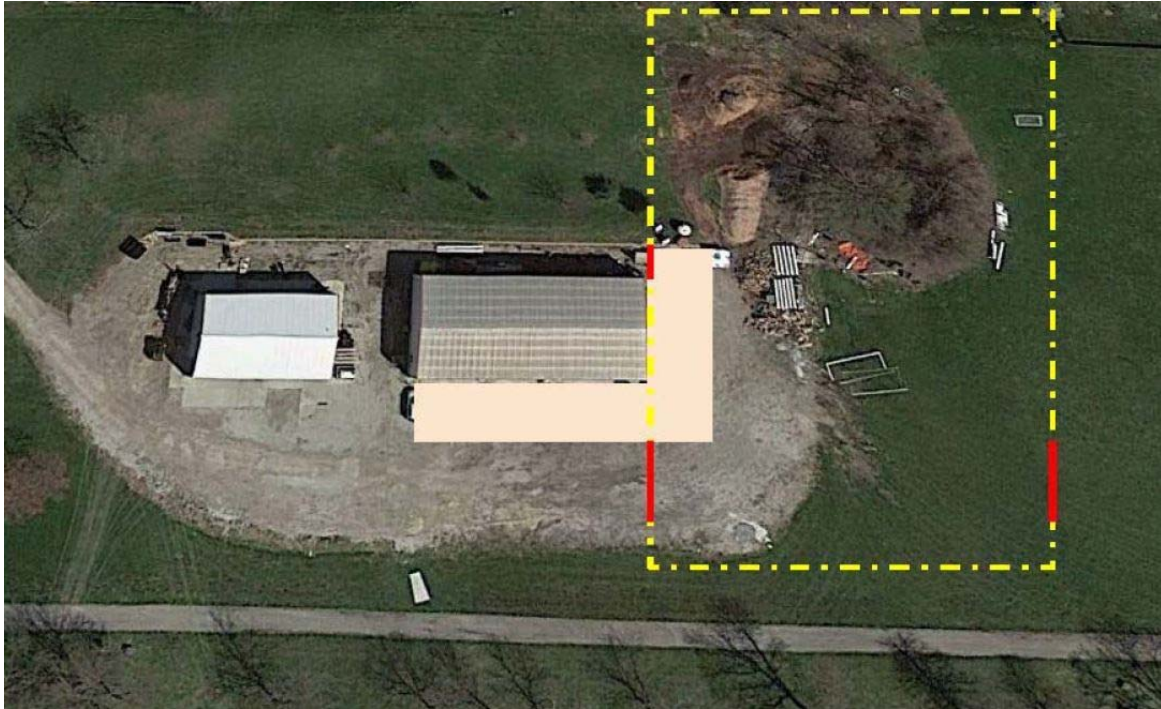
Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 22 *thru* FY 26

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund				200,000		200,000
Total				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 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 22 *thru* FY 26

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
Minimal maintenance costs are anticipated.

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Parks & Recreation

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$375,000

Project #	26-PRK-001
Project Name	Good Parkway Improvements

Report Type

Description

The Good Parkway Improvements project includes both the reconstruction of a ½ mile asphalt trail and additional streambank stabilization and improvements for safety and flood damage control in both the north and south segments of the Good Parkway Linear Park.

Justification

The north asphalt trail is nearing its life expectancy and replacement of the trail should meet current trail specifications of 10ft wide and concrete. Rerouting the trail and adding a new bridge where the creek turns and the bank is eroding should be considered.

The low-water crossing in the south segment should be addressed. This area functions appropriately as a floodplain, however, residents have complained about the flooding and maintenance. At a minimum, the low water crossing should be mechanically cleaned and rip rap stabilization in eroded areas.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance					375,000	375,000
Total					375,000	375,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
47 - Park Sales Tax Fund					375,000	375,000
Total					375,000	375,000

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

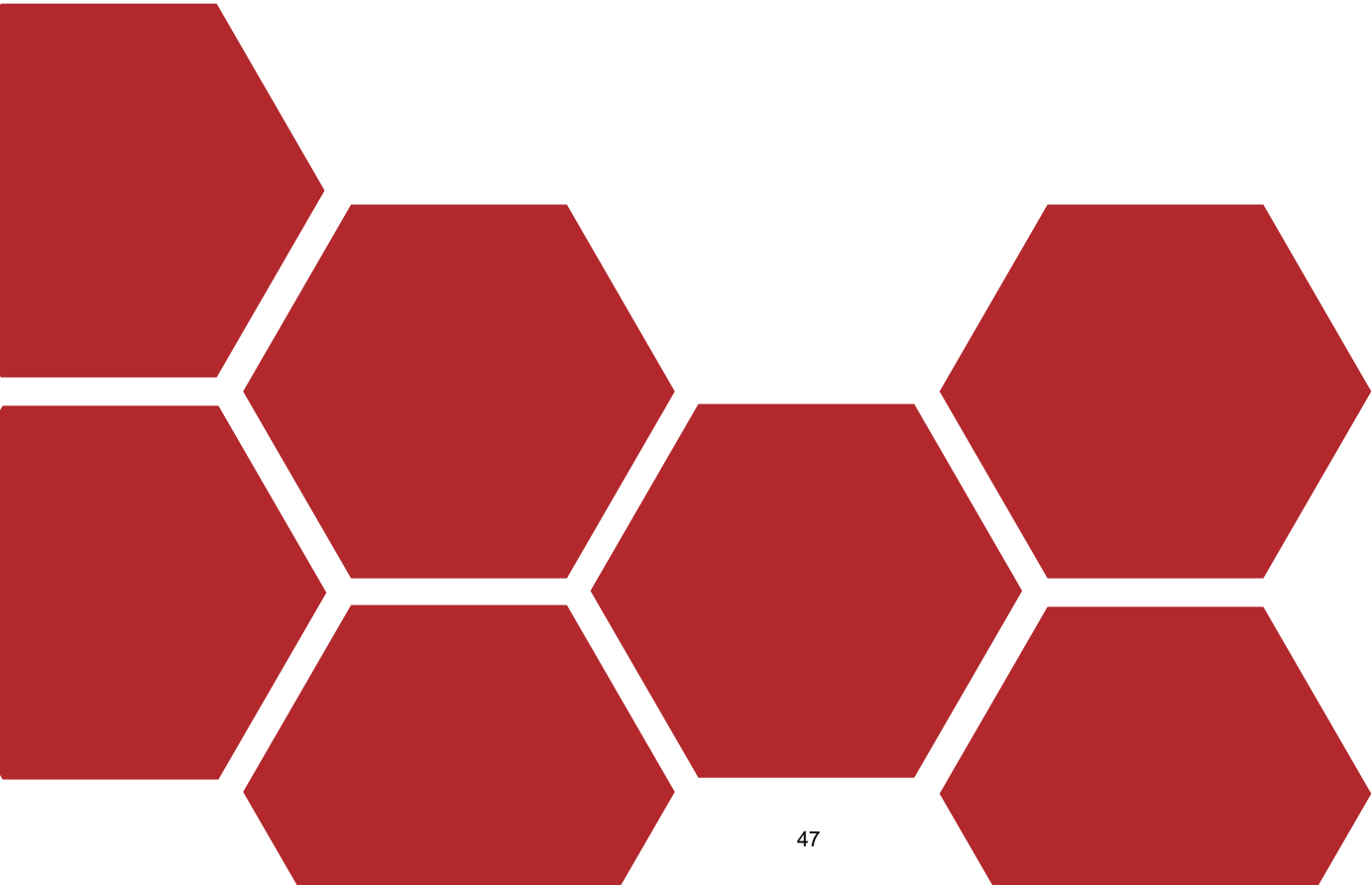
Department Parks & Recreation

Contact

Project #	26-PRK-001
Project Name	Good Parkway Improvements



SANITARY SEWER





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sanitary Sewer						
<u>Wastewater</u>						
Sanitary Sewer Inflow & Infiltration Reduction <i>09-SAN-119</i>	135,769	139,164	142,643	146,209	149,864	713,649
Creekmoor Odor & Corrosion Control <i>22-SAN-001</i>	40,000					40,000
Mazuma Force Main Replacement <i>22-SAN-002</i>	200,000					200,000
Sub-Total	<i>375,769</i>	<i>139,164</i>	<i>142,643</i>	<i>146,209</i>	<i>149,864</i>	<i>953,649</i>
Department Total:	375,769	139,164	142,643	146,209	149,864	953,649
GRAND TOTAL	375,769	139,164	142,643	146,209	149,864	953,649

Capital Improvement Program

FY 22 *thru* FY 26

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: \$2,536,237

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	135,769	139,164	142,643	146,209	149,864	713,649
Total	135,769	139,164	142,643	146,209	149,864	713,649

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
54 - Enterprise Capital Maintenance Fund	135,769	139,164	142,643	146,209	149,864	713,649
Total	135,769	139,164	142,643	146,209	149,864	713,649

Budget Impact/Other

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

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Sanitary Sewer

Contact Public Works Director

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



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Wastewater
Priority 2 Very Important
Status Active

Project # 22-SAN-001
Project Name Creekmoor Odor & Corrosion Control

Report Type

Total Project Cost: \$40,000

Description

This project calls for the installation of an activated carbon scrubber system to be installed near the intersection of Bridgeshire Drive and Creekmoor Drive to reduce Hydrogen Sulfide emissions.

Justification

The area of Creekmoor located north of this intersection is provided sanitary sewer service by a low pressure force main system. Unlike a traditional gravity flow system in which sewage is constantly flowing, sewage in the low pressure system can remain in the pipes for an extended period of time which allows for the build up of hydrogen sulfide and sulphuric acid. Both of these substances remain in suspension until the sewage is discharged into a manhole where the H2S gas is released to the atmosphere causing sewer odors in the area and the sulfuric acid precipitates onto the manhole walls causing corrosion damage.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
53 - Sewer Connection Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Sanitary Sewer

Contact Public Works Director

Project # 22-SAN-001

Project Name Creekmoor Odor & Corrosion Control



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Wastewater
Priority 3 Important
Status Active

Project # 22-SAN-002
Project Name Mazuma Force Main Replacement

Report Type CIP

Total Project Cost: \$200,000

Description

This project will replace 350 feet of 24 inch dia pipe within the Mazuma Credit Union Parking lot along with restoration of the parking lot.

Justification

Operations Staff recently televised this segment of pipe and found numerous defects and holes in the pipe which have reduced the structural integrity of the pipe such that it is in need of replacement.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
54 - Enterprise Capital Maintenance Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Sanitary Sewer

Contact Public Works Director

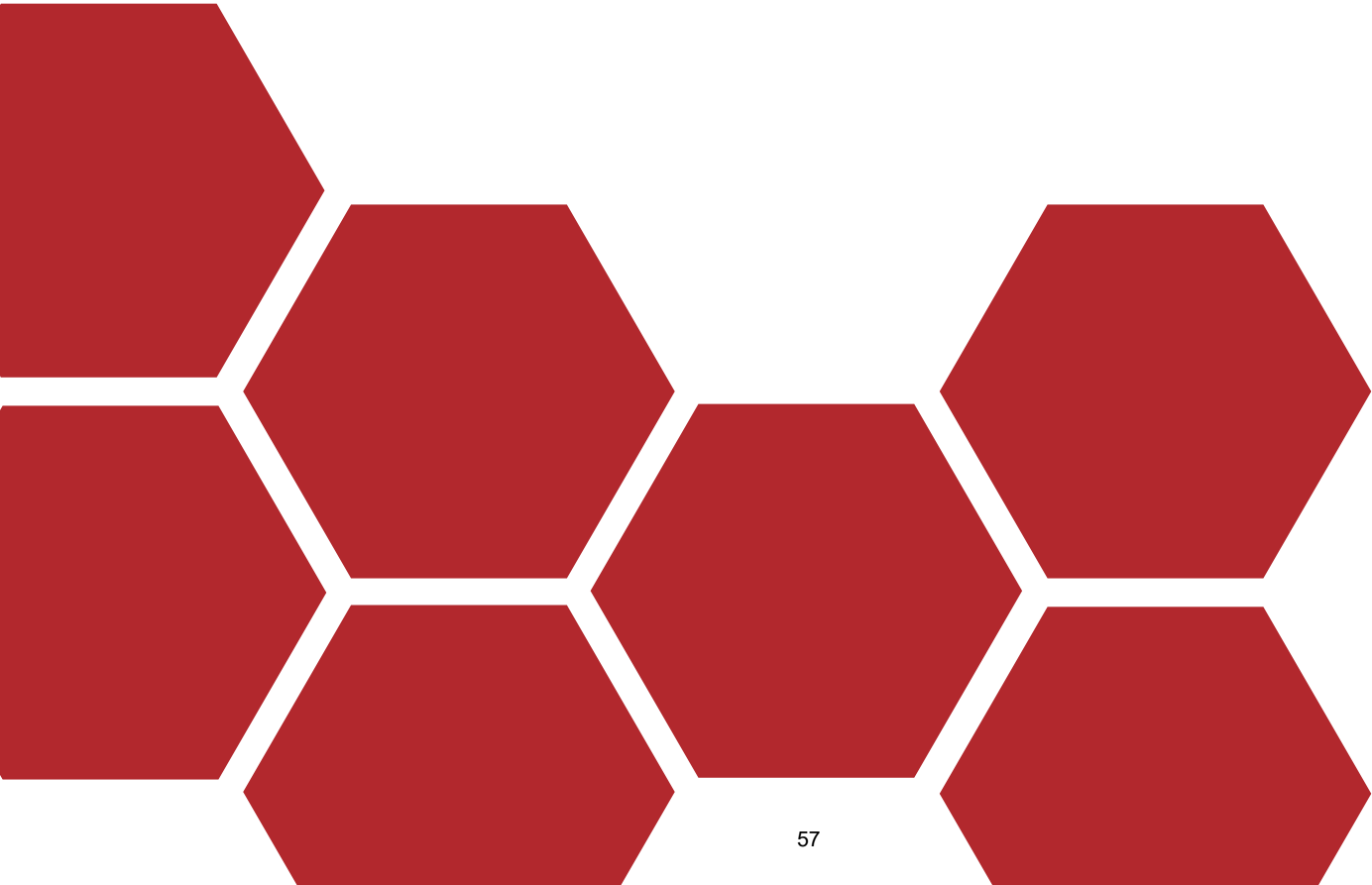
Project #	22-SAN-002
Project Name	Mazuma Force Main Replacement





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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 22	FY 23	FY 24	FY 25	FY 26	Total
<i>Category</i>							
Stormwater							
<u>Storm Sewer/Drainage</u>							
Annual Curb Replacement Program	<i>15-STM-001</i>	200,000	200,000	200,000	200,000	200,000	1,000,000
Country Lane Stormwater Repairs	<i>22-STM-001</i>	35,000					35,000
Bridge/Culvert Cleaning & Repairs	<i>22-STM-002</i>	76,000					76,000
Stormwater Culvert Rehabilitation	<i>22-STM-003</i>	150,000					150,000
	<i>Sub-Total</i>	<i>461,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,261,000</i>
	Department Total:	461,000	200,000	200,000	200,000	200,000	1,261,000
	GRAND TOTAL	461,000	200,000	200,000	200,000	200,000	1,261,000

Capital Improvement Program

FY 22 *thru* FY 26

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: \$2,500,000

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
46 - Stormwater Sales Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

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

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Stormwater

Contact Public Works Director

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



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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

Project # 22-STM-001
Project Name Country Lane Stormwater Repairs

Report Type CIP

Total Project Cost: \$35,000

Description

This project will involve repairing stormwater inlets along Country Lane.

Justification

At these locations the pipe has separated from the inlet structure which has allowed sink holes for form adjacent to the structures as well as roadway settlements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
46 - Stormwater Sales Tax Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Stormwater
Contact Public Works Director

Project #	22-STM-001
Project Name	Country Lane Stormwater Repairs



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Active

Project # 22-STM-002
Project Name Bridge/Culvert Cleaning & Repairs

Report Type CIP

Total Project Cost: \$76,000

Description

This project involves the removal of trees and other sediment from bridges and large culverts under Hubach Hill Road, Foxridge Drive, 163rd Street and Cross Creek Drive.

Justification

The Missouri Department of Transportation inspects bridges and culverts within the City on a two year cycle. The recent survey identified 5 locations that needed immediate attention due to sediment build up and erosion.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	76,000					76,000
Total	76,000					76,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
46 - Stormwater Sales Tax Fund	76,000					76,000
Total	76,000					76,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Stormwater

Contact Public Works Director

Project # 22-STM-002

Project Name Bridge/Cluvert Cleaning & Repairs



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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

Project # 22-STM-003
Project Name Stormwater Culvert Rehabilitation

Report Type CIP

Total Project Cost: \$150,000

Description

This project involves the rehabilitation / replacement of xxxx LF of stormwater culverts in the Woodcreek, Sliverlake, Cumberland Hills and Heritage Hills subdivisions

Justification

In the spring of 2021, Engineering staff initiated a televised inspection program of stormwater culverts that were near or past the expected service life of 25 years. The culverts in these neighborhoods were found to have missing portions of the pipe which has reduced the structural capacity of the culverts this can lead to the formation of sinkholes and pavement failures if not addressed.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
46 - Stormwater Sales Tax Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Stormwater

Contact Public Works Director

Project # 22-STM-003

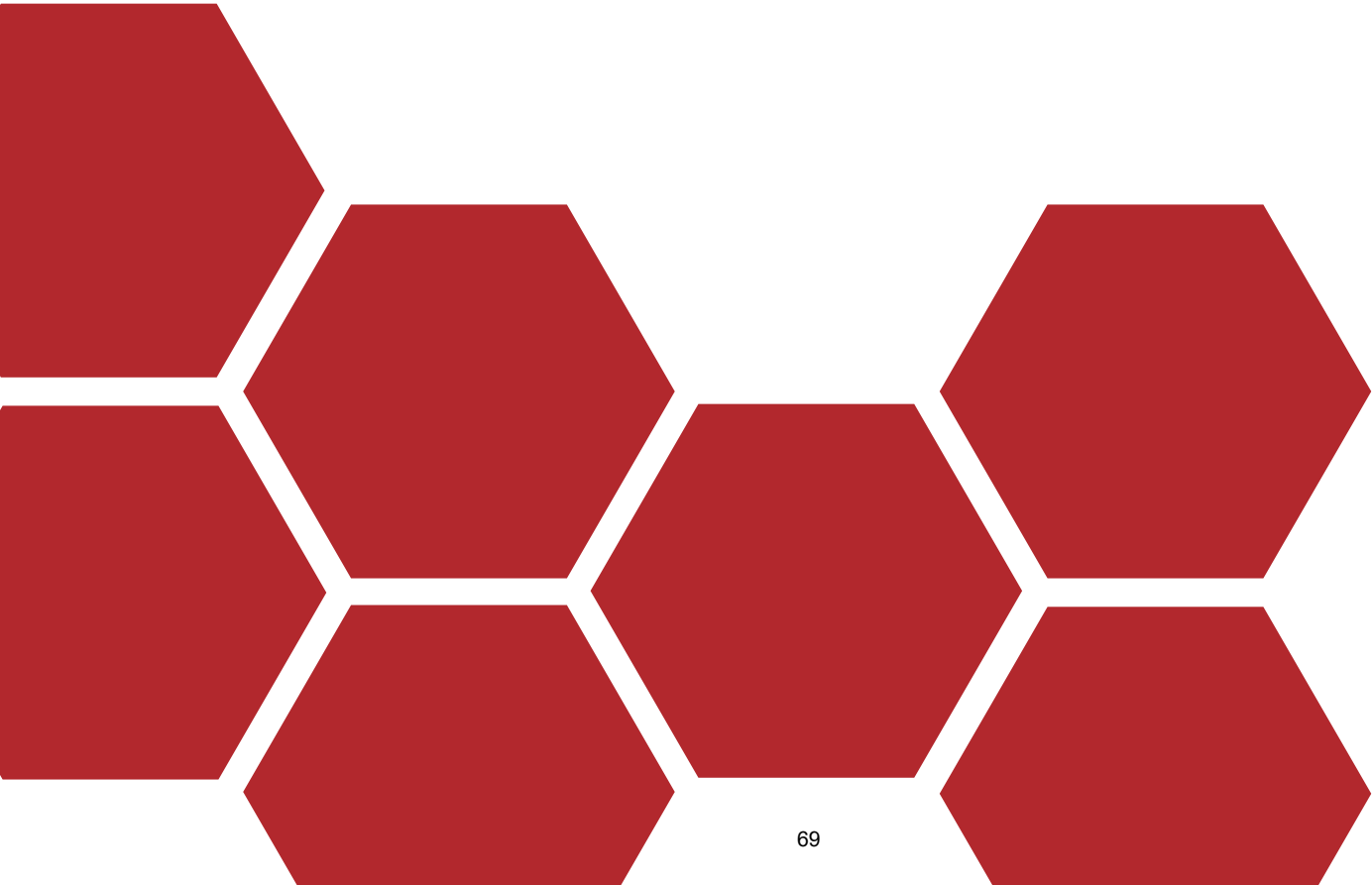
Project Name Stormwater Culvert Rehabilitation





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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 22	FY 23	FY 24	FY 25	FY 26	Total
Transportation							
<u>Equipment: PW Equip</u>							
OGL Traffic Signal Upgrades	<i>22-TRAN-005</i>	10,000					10,000
Lucy Webb Rd Pedestrian Beacon	<i>22-TRAN-006</i>	12,000					12,000
N Cass Pkwy/Dean Ave Traffic Sig/Intersect Improve	<i>22-TRANS-001</i>	680,000					680,000
	Sub-Total	702,000					702,000
<u>Park Maintenance</u>							
Roadside Trail Maintenance	<i>21-TR-002</i>	25,000					25,000
	Sub-Total	25,000					25,000
<u>Street Construction</u>							
Right of Way Infrastructure Repairs	<i>10-TRAN-117</i>	150,000	150,000	150,000	150,000	150,000	750,000
Maintenance of Thoroughfare Routes	<i>13-TRAN-001</i>	200,000	200,000	200,000	200,000	200,000	1,000,000
Curb Ramp Repair & Replacement	<i>22-TRAN-002</i>	50,000					50,000
Sidewalk Gap Program	<i>22-TRAN-003</i>	100,000					100,000
Kurzweil Road	<i>22-TRAN-007</i>	1,103,000					1,103,000
I49/58 HWY	<i>22-TRAN-008</i>	3,000,000					3,000,000
	Sub-Total	4,603,000	350,000	350,000	350,000	350,000	6,003,000
<u>Street Paving</u>							
Annual Street Preservation Program	<i>09-TRAN-124</i>	800,000	800,000	800,000	800,000	800,000	4,000,000
	Sub-Total	800,000	800,000	800,000	800,000	800,000	4,000,000
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	<i>09-TRAN-122</i>	400,000	400,000	400,000	400,000	400,000	2,000,000
	Sub-Total	400,000	400,000	400,000	400,000	400,000	2,000,000
<u>Unassigned</u>							
Street Lights	<i>22-TRAN-009</i>	1,102,000					1,102,000
	Sub-Total	1,102,000					1,102,000
	Department Total:	7,632,000	1,550,000	1,550,000	1,550,000	1,550,000	13,832,000
	GRAND TOTAL	7,632,000	1,550,000	1,550,000	1,550,000	1,550,000	13,832,000

Capital Improvement Program

FY 22 *thru* FY 26

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: \$6,017,612

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36 - Transportation Sales Tax Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

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

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

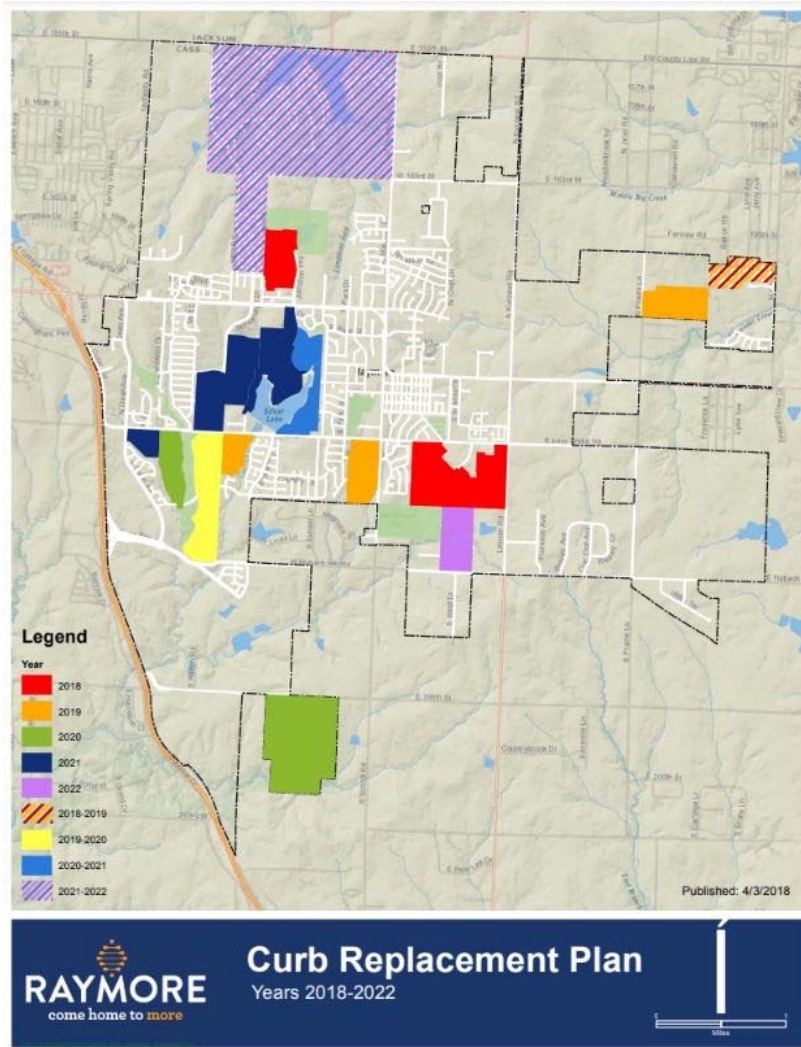
Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY 22 *thru* FY 26

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 CIP

Total Project Cost: \$7,200,000

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36 - Transportation Sales Tax Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Budget Impact/Other

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

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
Total	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project # 09-TRAN-124

Project Name Annual Street Preservation Program



Capital Improvement Program

FY 22 *thru* FY 26

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: \$3,533,722

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36 - Transportation Sales Tax Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

No anticipated additional operating costs.

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project # 10-TRAN-117

Project Name Right of Way Infrastructure Repairs



Capital Improvement Program

FY 22 *thru* FY 26

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: \$2,888,000

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
37 - Excise Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

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

Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 22 *thru* FY 26

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-TR-002
Project Name Roadside Trail Maintenance

Report Type CIP

Total Project Cost: \$50,000

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36 - Transportation Sales Tax Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

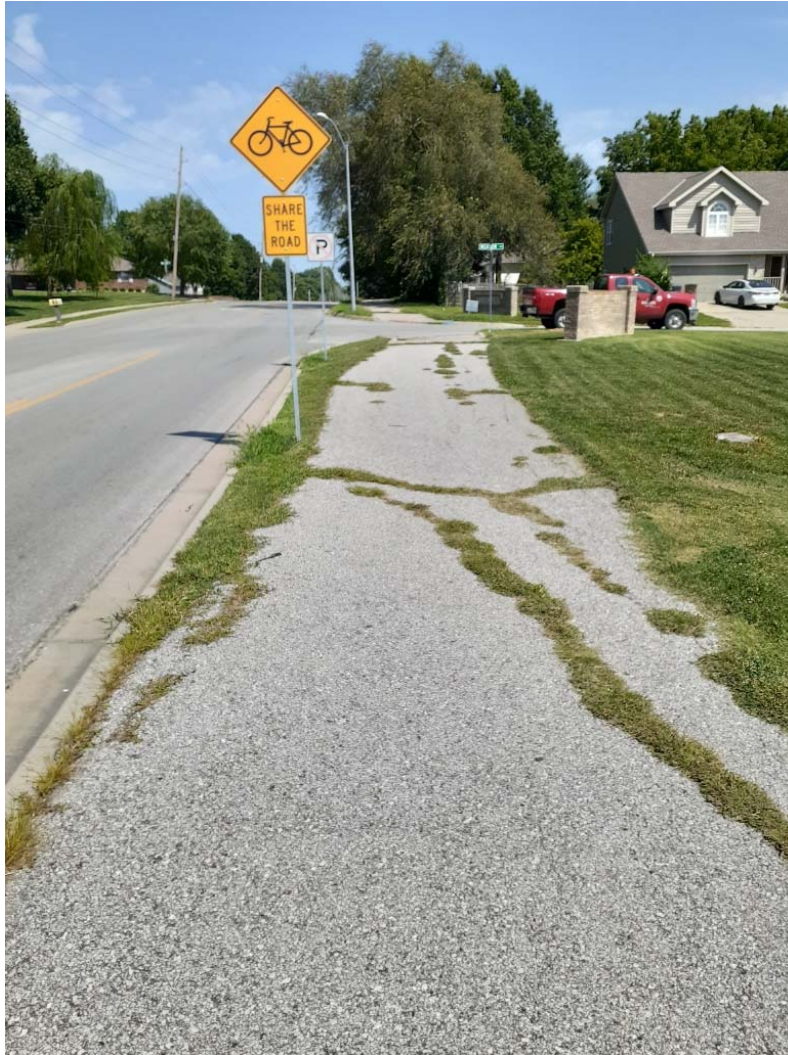
Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project #	21-TR-002
Project Name	Roadside Trail Maintenance



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 22-TRAN-002
Project Name Curb Ramp Repair & Replacement

Type Improvement
Useful Life 25 years
Category Street Construction
Priority 2 Very Important
Status Active

Report Type CIP

Total Project Cost: \$50,000

Description

This project will provide funding to repair and/or replace curb ramps throughout the City

Justification

During the Spring of 2021 Engineering staff conducted a comprehensive condition survey of 1,400 curb ramps within the City. The survey determined that 59% or 826 ramps were in need of some type of repair ranging from crack sealing to complete removal and replacement in order to comply with ADA requirements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
45 - Capital Improvement Sales Tax Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project # 22-TRAN-002

Project Name Curb Ramp Repair & Replacement



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Comm. Dev. Director
Type New Construction
Useful Life 25 years
Category Street Construction
Priority 2 Very Important
Status Active

Project #	22-TRAN-003
Project Name	Sidewalk Gap Program

Report Type

Total Project Cost: \$100,000

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. 2022 gaps include:

- Fox Ridge Drive (west side), Johnston Drive north to The Lofts
- Peace Drive (east side), Community America Credit Union north to Willowind entrance
- Conway Street (north side), between Mazuma entrance and Fire District admin entrance
- UDC required sidewalk gap segments - individual undeveloped lots

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
45 - Capital Improvement Sales Tax Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Comm. Dev. Director

Project #	22-TRAN-003
Project Name	Sidewalk Gap Program



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Active

Project # 22-TRAN-005
Project Name OGL Traffic Signal Upgrades

Report Type CIP

Total Project Cost: \$10,000

Description

This project will provide matching funds to install:
 6 new traffic signal controllers at Kentucky, Mott, Foxridge, Johnston, Sunset, and Madison Street intersections along 58 Highway
 3 traffic monitoring cameras at locations to be determined by Operation Green Light

Justification

The city contracts with Operation Green Light to provide traffic signal operational support along the 58 Highway corridor. OGL has received funding through MARC to provide upgrades to their system. The traffic controllers along 58 Highway have reached the end of their useful life and are in need of replacement. The traffic cameras will allow OGL to monitor traffic along the corridor and make signal timing adjustments as needed.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
45 - Capital Improvement Sales Tax Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project #	22-TRAN-005
Project Name	OGL Traffic Signal Upgrades



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Active

Project # 22-TRAN-006
Project Name Lucy Webb Rd Pedestrian Beacon

Report Type CIP

Total Project Cost: \$12,000

Description

This project will install two solar powered pedestrian activated beacons at the Good Parkway Trail crossing on Lucy Webb Road west of Huntsman Blvd.

Justification

Increased traffic on Lucy Webb Road.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
45 - Capital Improvement Sales Tax Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Project # 22-TRAN-006

Project Name Lucy Webb Rd Pedestrian Beacon



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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

Project # 22-TRAN-007
Project Name Kurzweil Road

Report Type CIP

Total Project Cost: \$2,350,000

Description

This project will completely reconstruct Kurzweil Road and add turn lanes at major intersections from 58 Highway to 155th Street. This would raise the street out of the floodplain.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	1,103,000					1,103,000
Total	1,103,000					1,103,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36.38 - Transportation GO Bond Funds	1,103,000					1,103,000
Total	1,103,000					1,103,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project #	22-TRAN-007
Project Name	Kurzweil Road



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 25 years
Category Street Construction
Priority 2 Very Important
Status Active

Project # 22-TRAN-008
Project Name I49/58 HWY

Report Type CIP

Total Project Cost: \$3,000,000

Description

In partnership with MoDOT, City of Belton and Cass County, this project would authorize a portion of the matching funds for a \$25 million US Dept. of Transportation BUILD grant that would be used to widen I-49 from 155th Street to North Cass Parkway. Though the interchange is located in Belton, thousands of Raymore residents use I-49. Belton and Cass County are also contributing funds for the matching portion of the grant.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36.38 - Transportation GO	3,000,000					3,000,000
Bond Funds						
Total	3,000,000					3,000,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

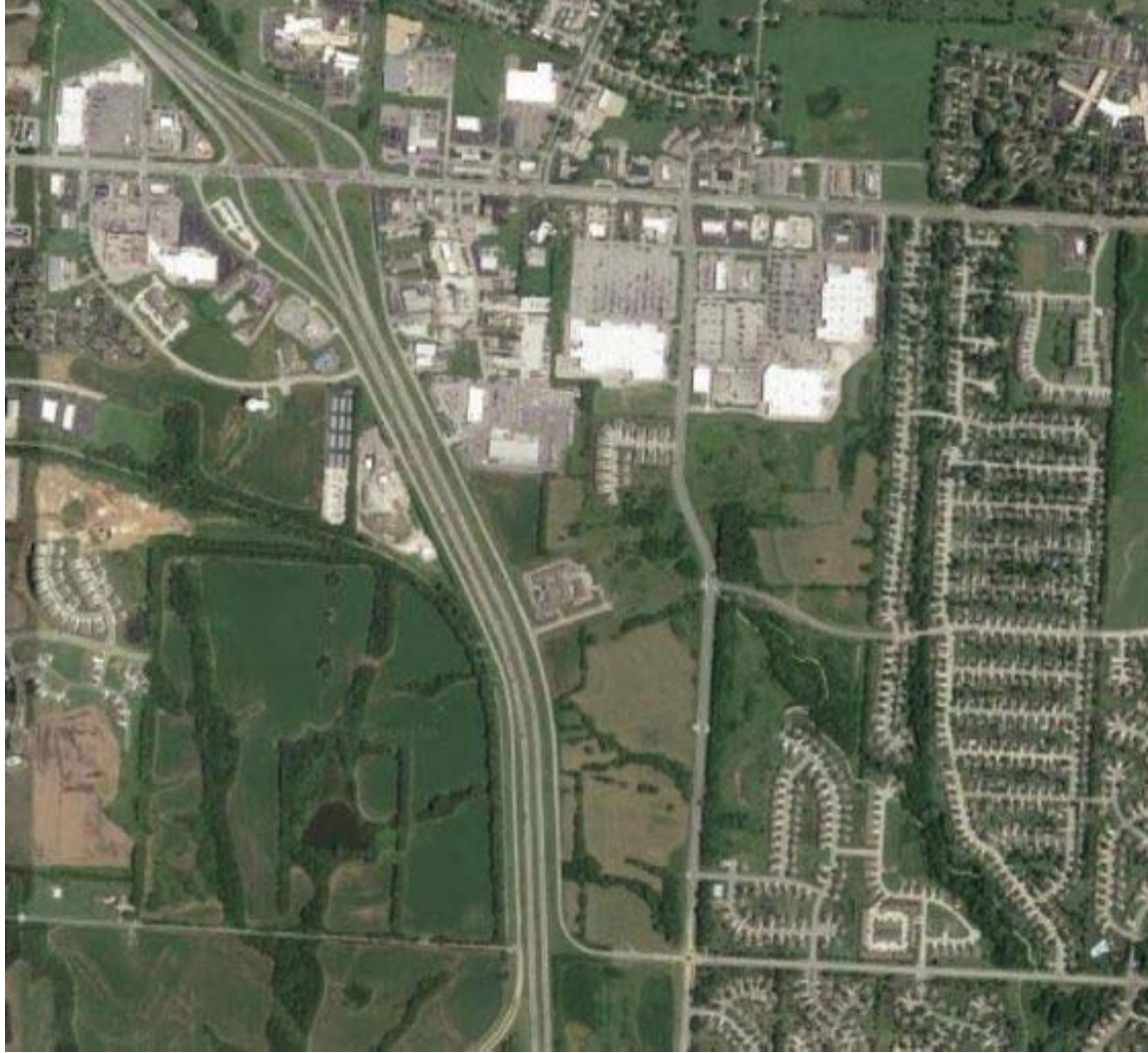
FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project # 22-TRAN-008

Project Name I49/58 HWY



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 25 years
Category Unassigned
Priority 3 Important
Status Active

Project #	22-TRAN-009
Project Name	Street Lights

Report Type

Total Project Cost: \$1,102,000

Description
This project would add missing street lights to the Silver Lake and Heritage Hills neighborhoods.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	1,102,000					1,102,000
Total	1,102,000					1,102,000
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36.38 - Transportation GO Bond Funds	1,102,000					1,102,000
Total	1,102,000					1,102,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

Project # 22-TRAN-009

Project Name Street Lights



Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 25 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Active

Project # 22-TRANS-001
Project Name N Cass Pkwy/Dean Ave Traffic Sig/Intersect Improve

Report Type CIP

Total Project Cost: \$680,000

Description

This project involves the installation of a traffic signal at the intersection of North Cass Parkway and Dean Avenue along with a southbound right turn lane on Dean Avenue.

Justification

The Raymore Commerce Center has caused a significant increase in passenger and commercial traffic passing through this intersection. A traffic signal is necessary to control the vehicle flow.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	80,000					80,000
Construction/Maintenance	600,000					600,000
Total	680,000					680,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
37 - Excise Tax Fund	680,000					680,000
Total	680,000					680,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation

Contact Public Works Director

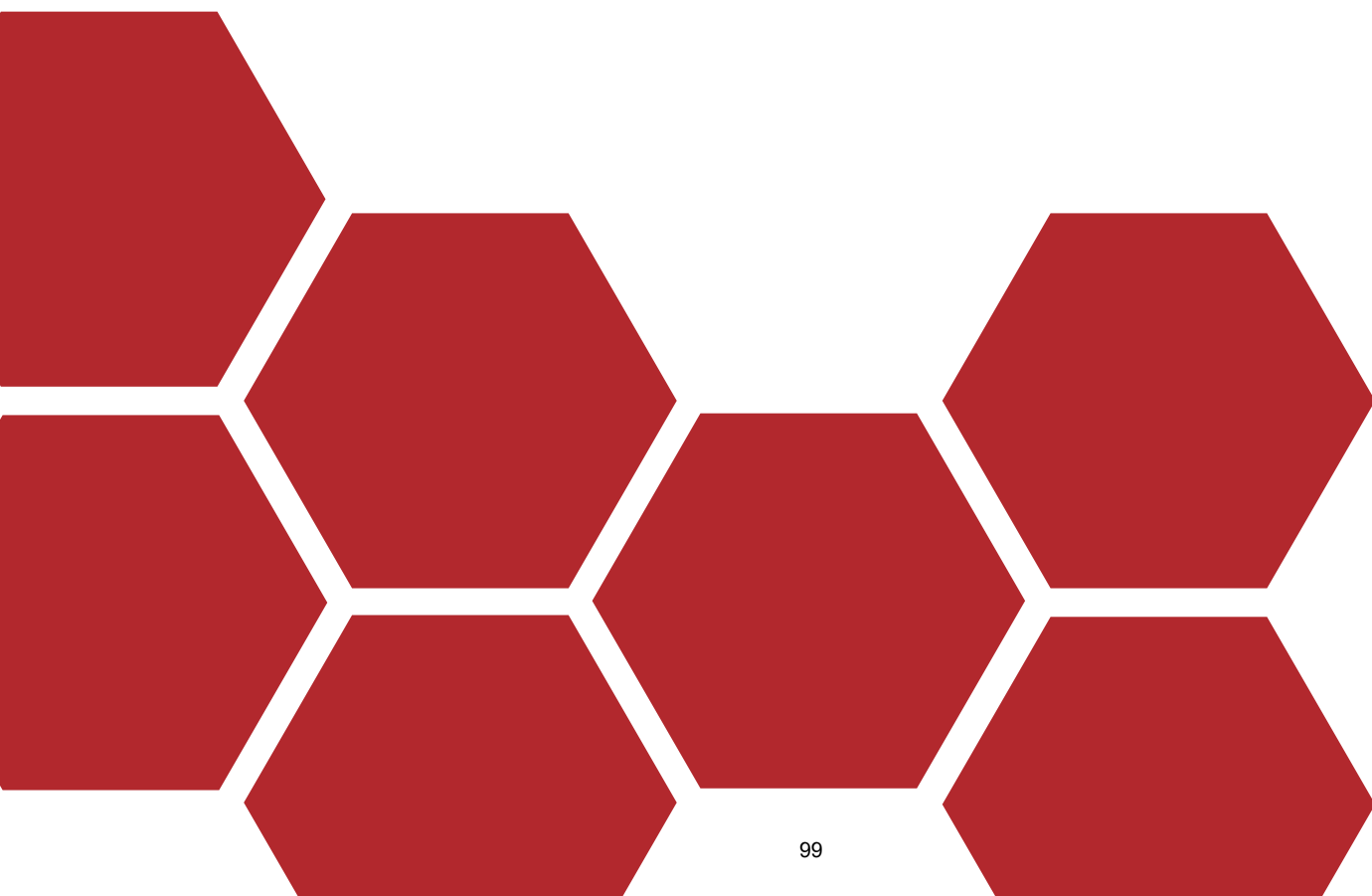
Project # 22-TRANS-001
Project Name N Cass Pkwy/Dean Ave Traffic Sig/Intersect Improve





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Supply							
<u>Water</u>							
Hydrant Replacement	<i>19-WAT-001</i>	149,818	152,814	155,870	158,988	162,167	779,657
	<i>Sub-Total</i>	<i>149,818</i>	<i>152,814</i>	<i>155,870</i>	<i>158,988</i>	<i>162,167</i>	<i>779,657</i>
	Department Total:	149,818	152,814	155,870	158,988	162,167	779,657
GRAND TOTAL		149,818	152,814	155,870	158,988	162,167	779,657

Capital Improvement Program

FY 22 *thru* FY 26

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: \$1,182,537

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	149,818	152,814	155,870	158,988	162,167	779,657
Total	149,818	152,814	155,870	158,988	162,167	779,657
Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
54 - Enterprise Capital Maintenance Fund	149,818	152,814	155,870	158,988	162,167	779,657
Total	149,818	152,814	155,870	158,988	162,167	779,657

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Water Supply

Contact Public Works Director

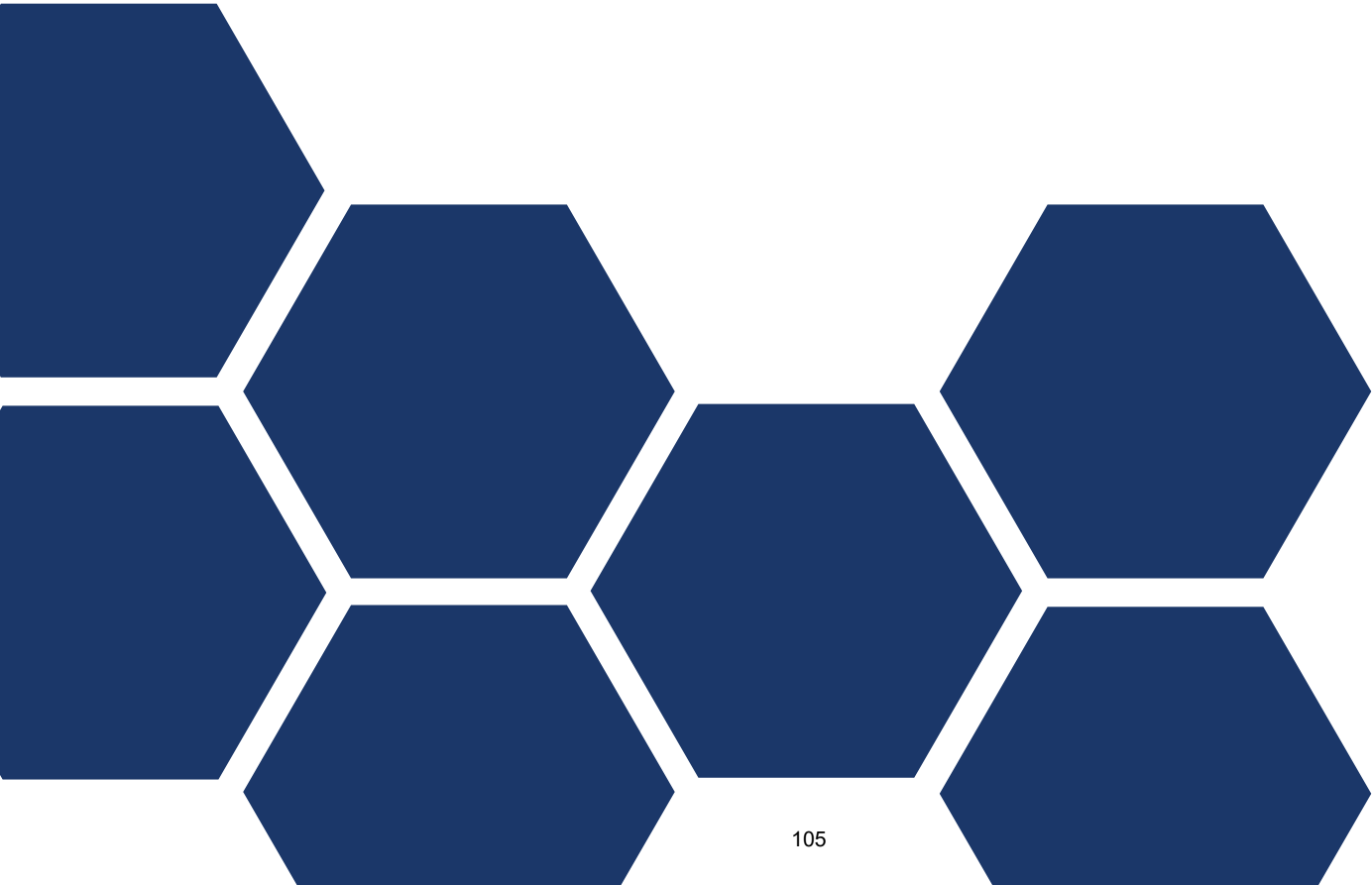
Project #	19-WAT-001
Project Name	Hydrant Replacement





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IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri
Capital Improvement Program
 FY 22 thru FY 26

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Parks & Recreation						
<u>Park Improvements</u>						
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
Sub-Total		141,000	390,000			531,000
Department Total:		141,000	390,000			531,000
Sanitary Sewer						
<u>Wastewater</u>						
Southwest Interceptor #1 18-SAN-004			110,000	65,000	1,095,000	1,270,000
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
Sub-Total		475,000	1,678,750	65,000	1,095,000	3,313,750
Department Total:		475,000	1,678,750	65,000	1,095,000	3,313,750
Transportation						
<u>Street Construction</u>						
Foxridge Drive Sidewalk 20-TRAN-001		407,440				407,440
Dean Avenue Road Extension 23-PW-001				1,705,000		1,705,000
Sub-Total		407,440		1,705,000		2,112,440
<u>Street Reconstruction</u>						
58 Highway Beautification - West 22-PW-001			1,395,000			1,395,000
Sub-Total			1,395,000			1,395,000
Department Total:		407,440	1,395,000	1,705,000		3,507,440
Water Supply						
<u>Water</u>						
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
Sub-Total		100,000	370,000	5,335,000		5,805,000
Department Total:		100,000	370,000	5,335,000		5,805,000
GRAND TOTAL		1,123,440	3,833,750	7,105,000	1,095,000	13,157,190

Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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



Type Improvement **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:** \$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	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance				300,000				300,000
Total				300,000				300,000

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

Budget Items	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Other (Insurance, Utilities)	2,500	2,500	2,500	2,500				10,000
Total	2,500	2,500	2,500	2,500				10,000

Capital Improvement Program

FY 22 *thru* FY 26

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 an additional 20 spaces.

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance			96,000					96,000
Total			96,000					96,000

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

Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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



Type New Construction
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:** \$90,000
 This project involves the construction of an additional outdoor full size basketball court at Memorial Park.

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance				90,000				90,000
Total				90,000				90,000

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

Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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



Type New Construction
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:** \$45,000
 This project involves the construction of an additional outdoor 1/2 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.

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance			45,000					45,000
Total			45,000					45,000

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

Capital Improvement Program

FY 22 *thru* FY 26

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	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Planning/Design				110,000				110,000
Land Acquisition					65,000	57,000		122,000
Construction/Maintenance						776,000		776,000
Admin/Inspection						150,000		150,000
Other						112,000		112,000
Total				110,000	65,000	1,095,000		1,270,000

Funding Sources	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
53 - Sewer Connection Fund				110,000	65,000	1,095,000		1,270,000
Total				110,000	65,000	1,095,000		1,270,000

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 22 *thru* FY 26

City of Raymore, Missouri

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



Type Improvement
Useful Life 50 years
Category Wastewater
Report Type

Department Sanitary Sewer
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Description **Total Project Cost:** \$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	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance			475,000					475,000
Total			475,000					475,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

City of Raymore, Missouri

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



Type New Construction
Useful Life 50 years
Category Wastewater
Report Type

Department Sanitary Sewer
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Description **Total Project Cost:** \$1,568,750
 This project would enhance the Alexander Creek main sanitary sewer line from Prairie Lane to RPSD East Middle School.

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Planning/Design				100,000				100,000
Construction/Maintenance				1,468,750				1,468,750
Total				1,568,750				1,568,750

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

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.

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance			385,000					385,000
Admin/Inspection			22,440					22,440
Total			407,440					407,440

Budget Impact/Other
 No anticipated additional costs. Concrete sidewalks require very little maintenance. Additional sidewalks in the City benefit the community.

Capital Improvement Program

FY 22 *thru* FY 26

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Planning/Design				75,000				75,000
Construction/Maintenance				1,320,000				1,320,000
Total				1,395,000				1,395,000

Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance					1,705,000			1,705,000
Total					1,705,000			1,705,000

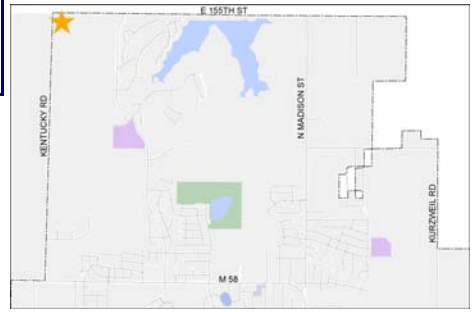
Budget Impact/Other

Capital Improvement Program

FY 22 *thru* FY 26

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.

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
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
Total				370,000	5,335,000			5,705,000

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

Capital Improvement Program

FY 22 *thru* FY 26

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance			100,000					100,000
Total			100,000					100,000

Budget Impact/Other



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