

City of  
**RAYMORE,  
MISSOURI**



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



# RAYMORE

come home to more

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

### **Mayor and City Council**

Kristofer Turnbow	Mayor
Reginald Townsend (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, <i>Chair</i>	Ward III
Jerry Faulkner	Ward III
Thomas Engert	Ward IV
Jeremy Mansur	Ward IV

### **Capital Improvement Committee**

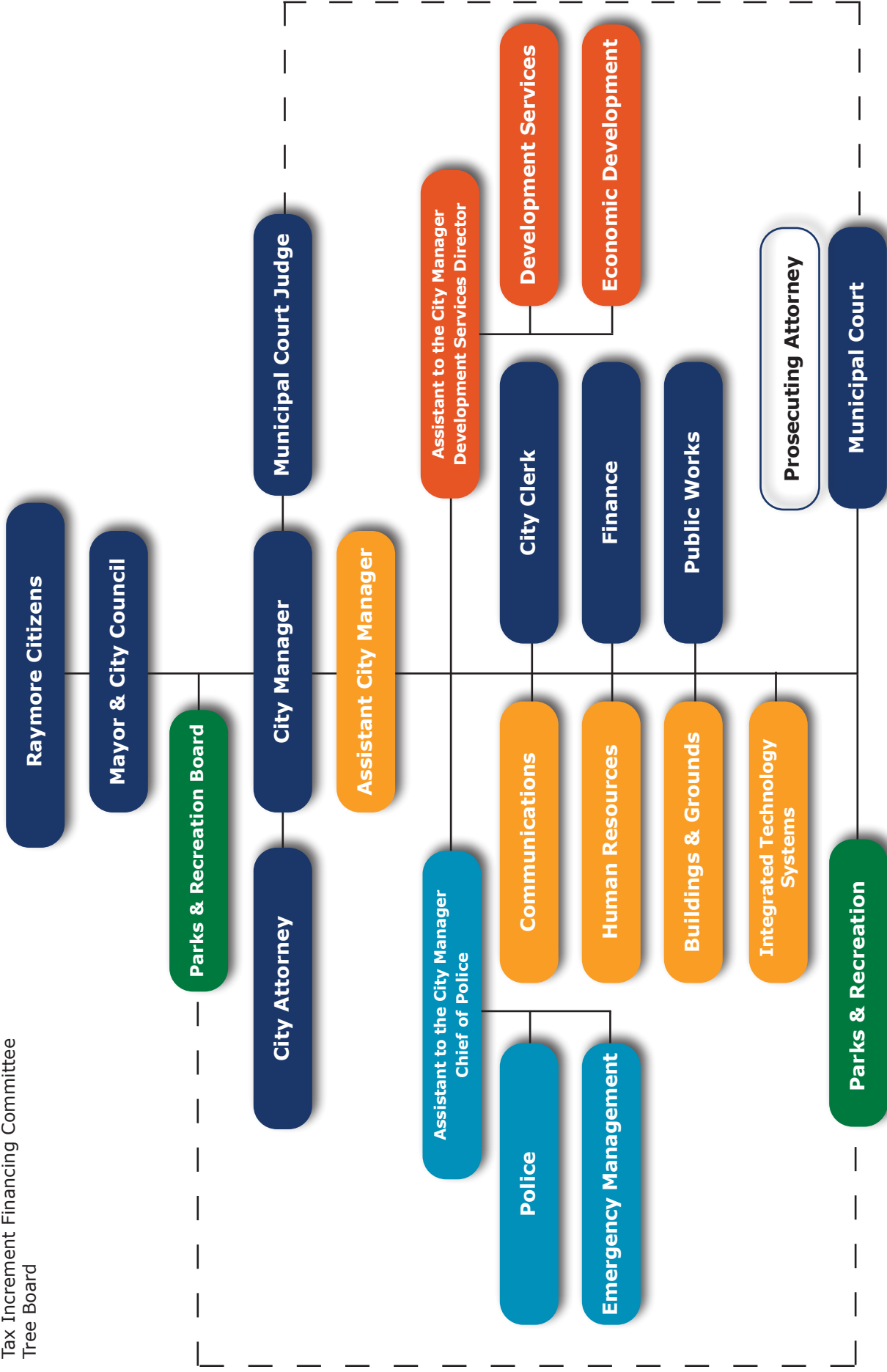
Jim Feuerborn, City Manager  
Mike Ekey, Assistant City Manager

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 01, 2020**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Raymore, Missouri for its annual budget for the fiscal year beginning Nov. 1, 2020. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



City of  
**RAYMORE,  
MISSOURI**

100 Municipal Circle • Raymore, Mo.  
(816) 331-0488 • [www.raymore.com](http://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 \$9,422,587 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

<b>Buildings &amp; Grounds</b>	\$215,000
<b>Parks</b>	\$393,000
<b>Sewer</b>	\$375,769
<b>Stormwater</b>	\$461,000
<b>Transportation</b>	\$2,623,000
<b>Transportation GO Bond</b>	\$5,205,000
<b>Water</b>	\$149,818
<b>Total</b>	\$9,422,587

## 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.”

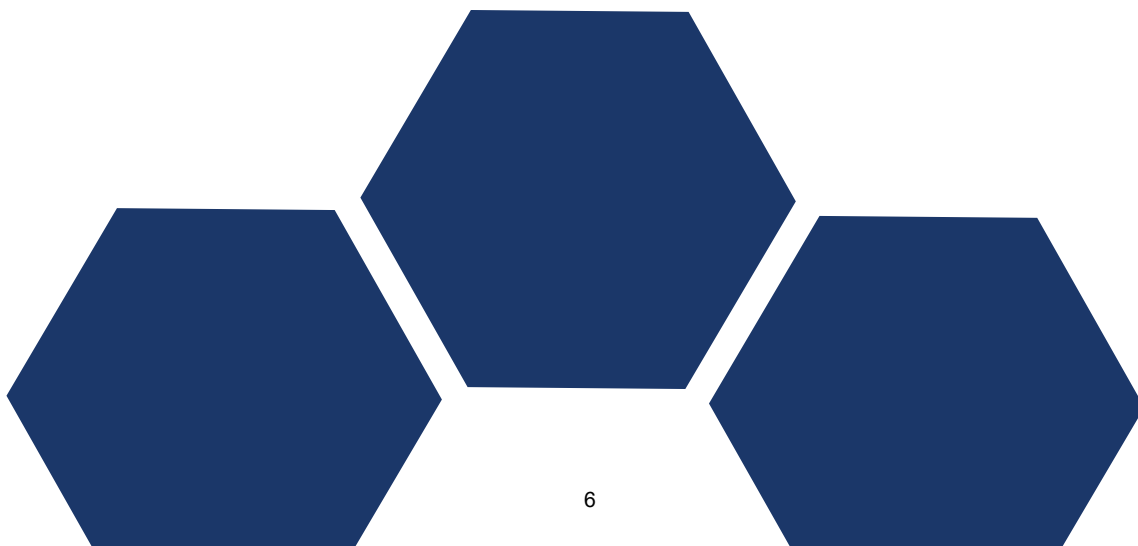
**Capital Improvement Committee** — A group of key City staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project 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
<b>Building &amp; Equipment Replacement Program (05)</b>					
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				
<b>Park Fee-in-Lieu Fund (27)</b>					
(no projects scheduled)					
<b>Transportation Fund (36)</b>					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Right of Way Infrastructure Repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Roadside Trail Maintenance	\$ 25,000				
EI Median at Kentucky & 58 Hwy	\$ 150,000				
EI Foxridge Drive Street Modifications	\$ 30,000				
<b>Transportation GO Bond Fund (36.38)</b>					
GO Bond Kurzweil Road	\$ 1,103,000				
GO Bond I49/58Hwy	\$ 3,000,000				
GO Bond Street Lights	\$ 1,102,000				
<b>Excise Tax Fund (37)</b>					
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				
<b>Capital Improvement Fund (45)</b>					
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				
EI Pedestrian Crossing - Lucy Webb	\$ 16,000				
<b>Stormwater Sales Tax Fund (46)</b>					
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				
<b>Park Sales Tax Fund (47)</b>					
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
<b>Park GO Bond Fund (47.38)</b>					
(no projects scheduled)					
<b>Water Connection Fee Fund (52)</b>					
(no projects scheduled)					
<b>Sewer Connection Fund (53)</b>					
Creekmoor Odor & Corrosion Control	\$ 40,000				
<b>Enterprise Cap. Maint Fund (54)</b>					
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				
<b>Total Projects by Fiscal Year</b>					
	\$ 9,422,587	\$ 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**

<b>Source</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
05 - BERP Fund	215,000					215,000
36 - Transportation Sales Tax Fund	1,555,000	1,350,000	1,350,000	1,350,000	1,350,000	6,955,000
36.38 - Transportation GO Bond Funds	5,205,000					5,205,000
37 - Excise Tax Fund	880,000	200,000	200,000	200,000	200,000	1,680,000
45 - Capital Improvement Sales Tax Fund	206,000					206,000
46 - Stormwater Sales Tax Fund	461,000	200,000	200,000	200,000	200,000	1,261,000
47 - Park Sales Tax Fund	375,000	350,000	350,000	375,000	375,000	1,825,000
53 - Sewer Connection Fund	40,000					40,000
54 - Enterprise Capital Maintenance Fund	485,587	291,978	298,513	305,197	312,031	1,693,306
<b>GRAND TOTAL</b>	<b>9,422,587</b>	<b>2,391,978</b>	<b>2,398,513</b>	<b>2,430,197</b>	<b>2,437,031</b>	<b>19,080,306</b>

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

**PROJECTS BY FUNDING SOURCE**

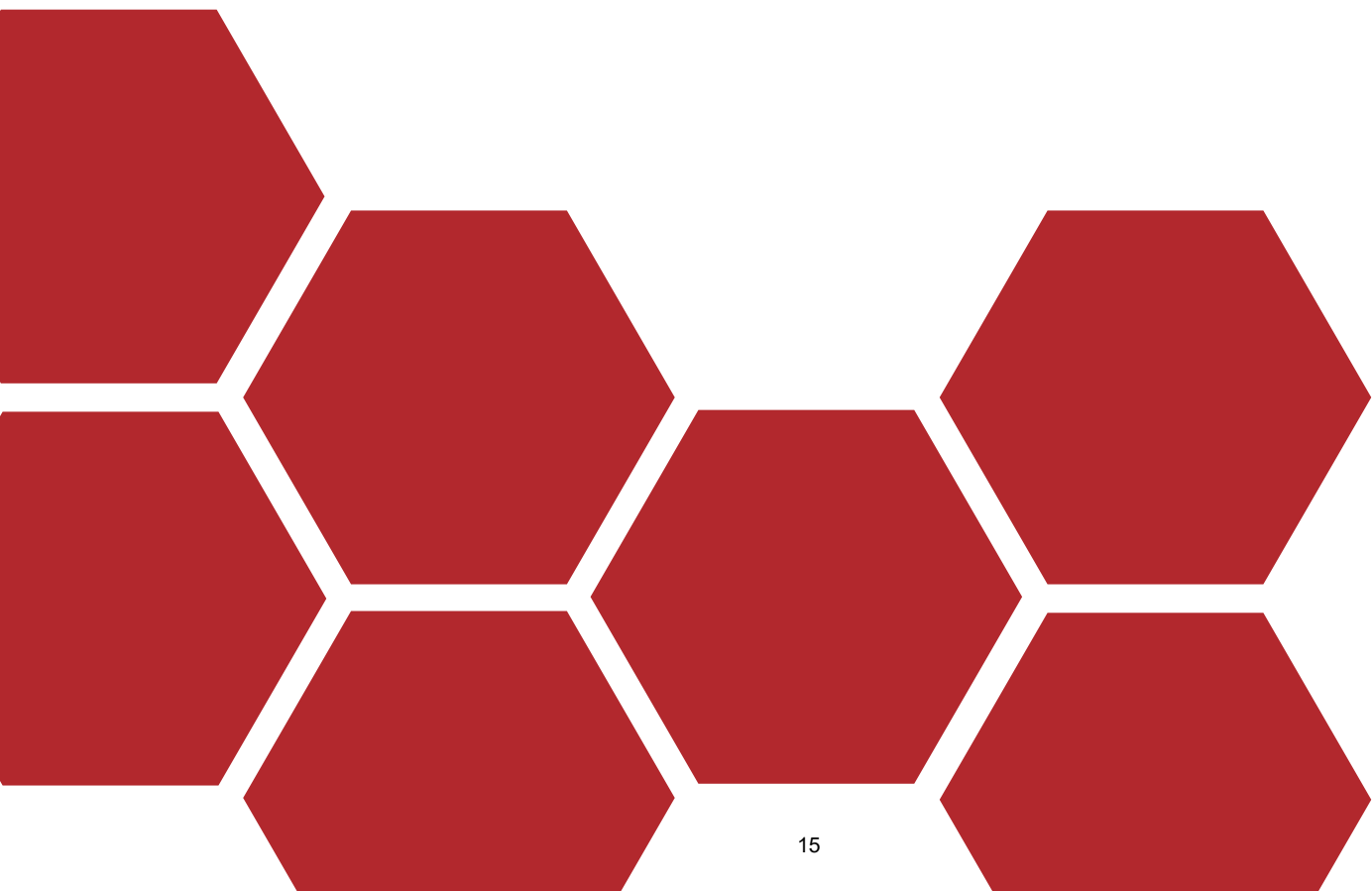
Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
<b>05 - BERP Fund</b>								
Facility Use & Space Analysis	22-BG-001	2	90,000					90,000
Public Works Lobby Security Enhancements	22-BG-002	2	75,000					75,000
Garage Door Replacement & Repair	22-BG-003	3	35,000					35,000
City Hall South Parking Lot Lighting	22-BG-004	2	15,000					15,000
<b>05 - BERP Fund Total</b>			<b>215,000</b>					<b>215,000</b>
<b>36 - Transportation Sales Tax Fund</b>								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	800,000	800,000	800,000	800,000	800,000	4,000,000
Right of Way Infrastructure Repairs	10-TRAN-117	3	150,000	150,000	150,000	150,000	150,000	750,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	2	150,000					150,000
Roadside Trail Maintenance	21-TR-002	3	25,000					25,000
Foxridge Drive Street Modifications	22-TRAN-011	2	30,000					30,000
<b>36 - Transportation Sales Tax Fund Total</b>			<b>1,555,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>6,955,000</b>
<b>36.38 - Transportation GO Bond Fund</b>								
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
<b>36.38 - Transportation GO Bond Funds Total</b>			<b>5,205,000</b>					<b>5,205,000</b>
<b>37 - Excise Tax Fund</b>								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
N Cass Pkwy/Dean Ave Traffic Sig/Intersect Improve	22-TRAN-001	2	680,000					680,000
<b>37 - Excise Tax Fund Total</b>			<b>880,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,680,000</b>
<b>45 - Capital Improvement Sales Tax F</b>								
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
PEDESTRIAN CROSSING LUCY WEBB	22-TRAN-010	2	16,000					16,000
<b>45 - Capital Improvement Sales Tax Fund Total</b>			<b>206,000</b>					<b>206,000</b>
<b>46 - Stormwater Sales Tax Fund</b>								

Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
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
Stormwater Culvert Rehabilitation	22-STM-003	1	150,000					150,000
<b>46 - Stormwater Sales Tax Fund Total</b>			<b>461,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,261,000</b>
<b>47 - Park Sales Tax Fund</b>								
Dog Park	13-PRK-005	3		300,000				300,000
Park Maintenance Facility Building Apron	18-PRK-006	3				75,000		75,000
Recreation Park Playground Equipment 2-5	20-PK-005	3	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
<b>47 - Park Sales Tax Fund Total</b>			<b>375,000</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,825,000</b>
<b>53 - Sewer Connection Fund</b>								
Creekmoor Odor & Corrosion Control	22-SAN-001	2	40,000					40,000
<b>53 - Sewer Connection Fund Total</b>			<b>40,000</b>					<b>40,000</b>
<b>54 - Enterprise Capital Maintenance</b>								
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
<b>54 - Enterprise Capital Maintenance Fund Total</b>			<b>485,587</b>	<b>291,978</b>	<b>298,513</b>	<b>305,197</b>	<b>312,031</b>	<b>1,693,306</b>
<b>GRAND TOTAL</b>			<b>9,422,587</b>	<b>2,391,978</b>	<b>2,398,513</b>	<b>2,430,197</b>	<b>2,437,031</b>	<b>19,080,306</b>



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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
<b>Buildings and Grounds</b>						
<b><u>Buildings</u></b>						
Facility Use & Space Analysis <span style="float: right;"><i>22-BG-001</i></span>	90,000					90,000
<i>Sub-Total</i>	90,000					90,000
<b><u>Buildings Improvements</u></b>						
Public Works Lobby Security Enhancements <span style="float: right;"><i>22-BG-002</i></span>	75,000					75,000
Garage Door Replacement & Repair <span style="float: right;"><i>22-BG-003</i></span>	35,000					35,000
City Hall South Parking Lot Lighting <span style="float: right;"><i>22-BG-004</i></span>	15,000					15,000
<i>Sub-Total</i>	125,000					125,000
<b>Department Total:</b>	215,000					215,000
<b>GRAND TOTAL</b>	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

<b>Project #</b>	<b>22-BG-001</b>
<b>Project Name</b>	<b>Facility Use &amp; Space Analysis</b>

**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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<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Other	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

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

### 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.

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

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

**Budget Impact/Other**

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

**FY 22 *thru* FY 26**

**Department** Buildings and Grounds

**Contact** Assistant City Manager

<b>Project #</b> 22-BG-002
<b>Project Name</b> 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

**Total Project Cost:** \$35,000

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

**Report Type** CIP

**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**

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

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

**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

<b>Project #</b>	<b>22-BG-004</b>
<b>Project Name</b>	<b>City Hall South Parking Lot Lighting</b>

**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**

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

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

**Budget Impact/Other**

**Capital Improvement Program**

**City of Raymore, Missouri**

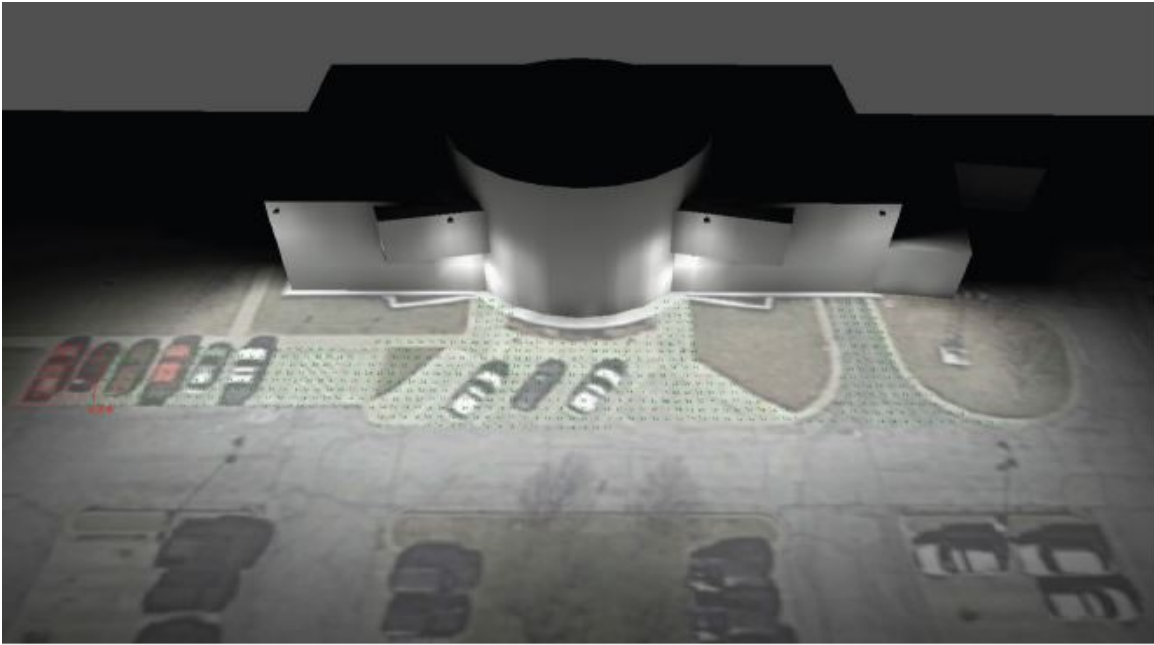
**FY 22 *thru* FY 26**

**Department** Buildings and Grounds

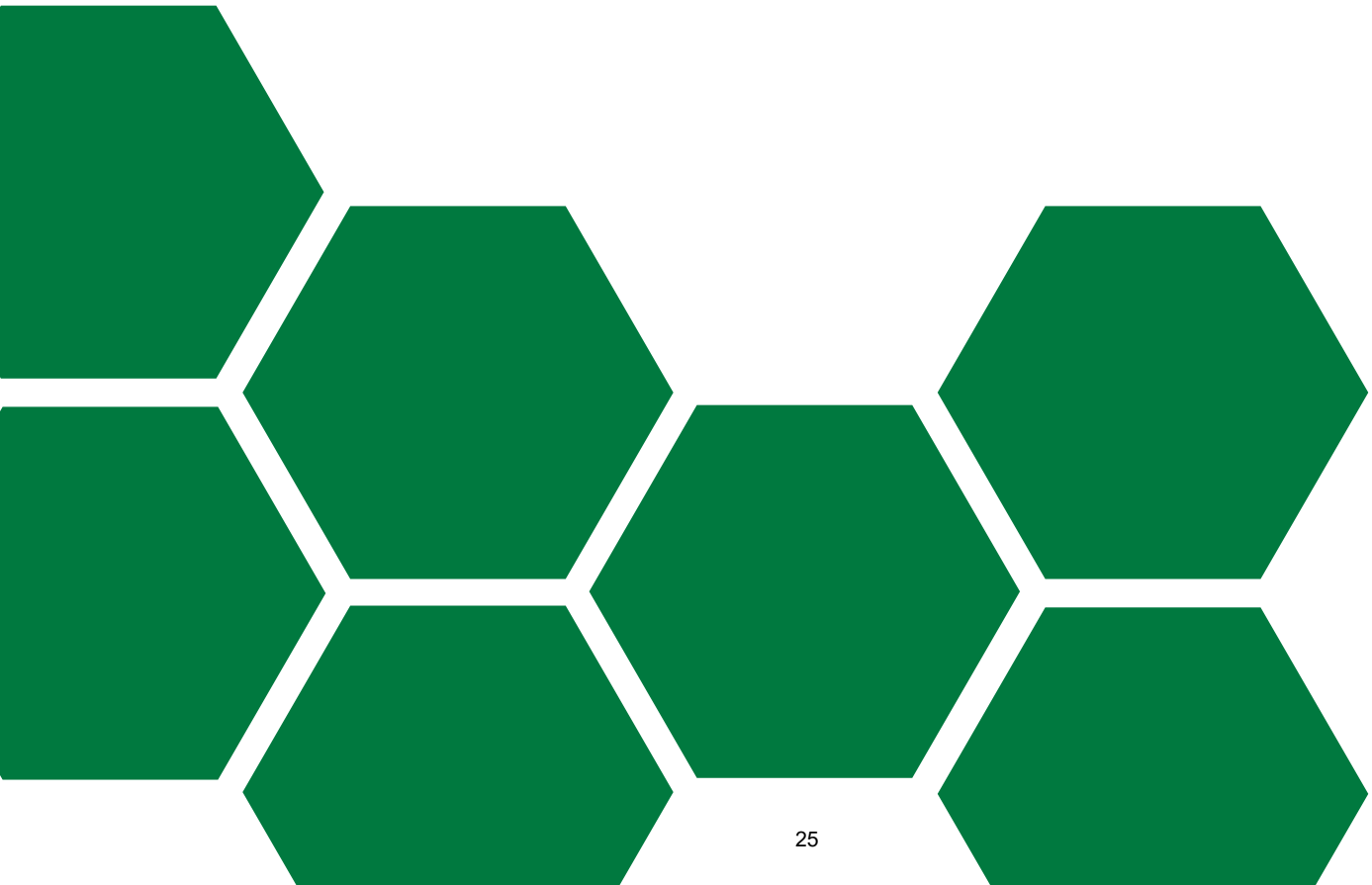
**Contact** Assistant City Manager

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

# 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.

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

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

**Budget Impact/Other**

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.

<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Other	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

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

**Budget Impact/Other**

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

**FY 22 *thru* FY 26**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>22-PK-003</b>
<b>Project Name</b>	<b>Skate Park Replacement</b>



# 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

<b>Project #</b>	<b>22-PRK-003</b>
<b>Project Name</b>	<b>Centerview Video Equipment Upgrade</b>

**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.

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

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

**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

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

**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.

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

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

### Budget Impact/Other

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

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



# 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.

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

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

### Budget Impact/Other

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

<b>Budget Items</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
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
<b>Total</b>		<b>6,360</b>	<b>6,360</b>	<b>6,360</b>	<b>6,360</b>	<b>25,440</b>

**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.

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

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

**Budget Impact/Other**

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

Capital Improvement Program

City of Raymore, Missouri

FY 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.

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

### Budget Impact/Other

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



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

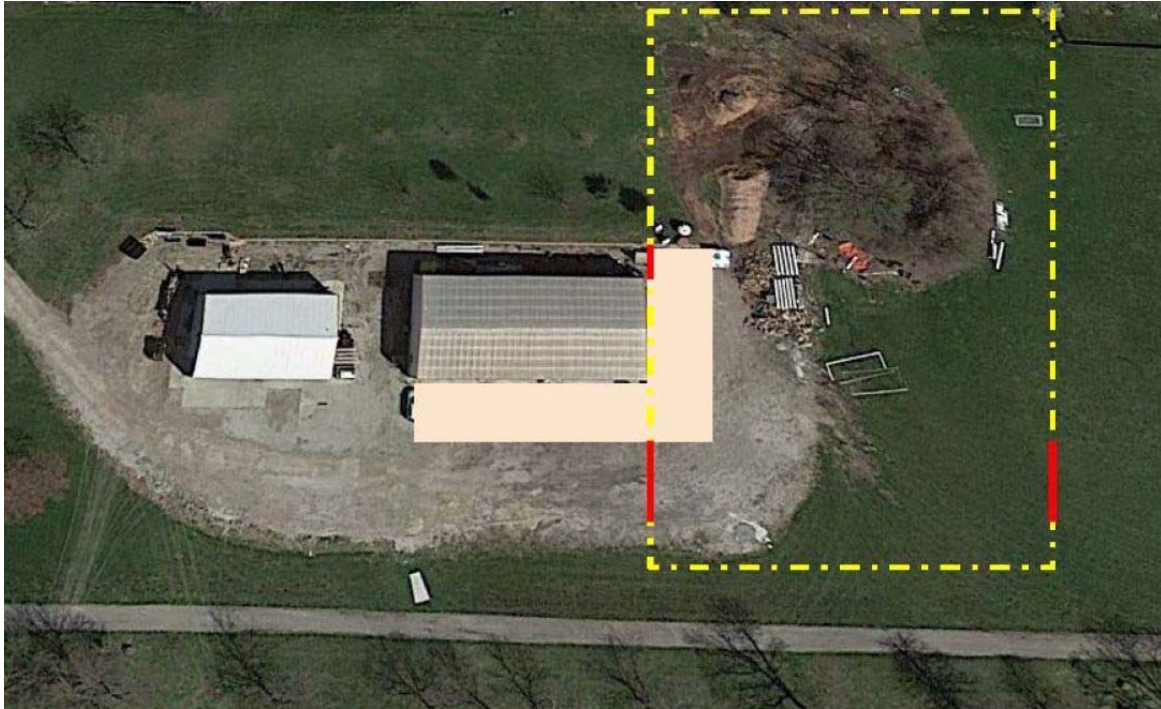
FY 22 *thru* FY 26

**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.

<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Construction/Maintenance				200,000		200,000
<b>Total</b>				200,000		

<b>Funding Sources</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
47 - Park Sales Tax Fund				200,000		200,000
<b>Total</b>				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

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





# 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.

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

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

**Budget Impact/Other**

Minimal maintenance costs are anticipated.

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

**FY 22 *thru* FY 26**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

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



# 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

<b>Project #</b>	<b>26-PRK-001</b>
<b>Project Name</b>	<b>Good Parkway Improvements</b>

**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.

<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Construction/Maintenance					375,000	375,000
<b>Total</b>					375,000	375,000

<b>Funding Sources</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
47 - Park Sales Tax Fund					375,000	375,000
<b>Total</b>					375,000	375,000

### Budget Impact/Other

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

FY 22 *thru* FY 26

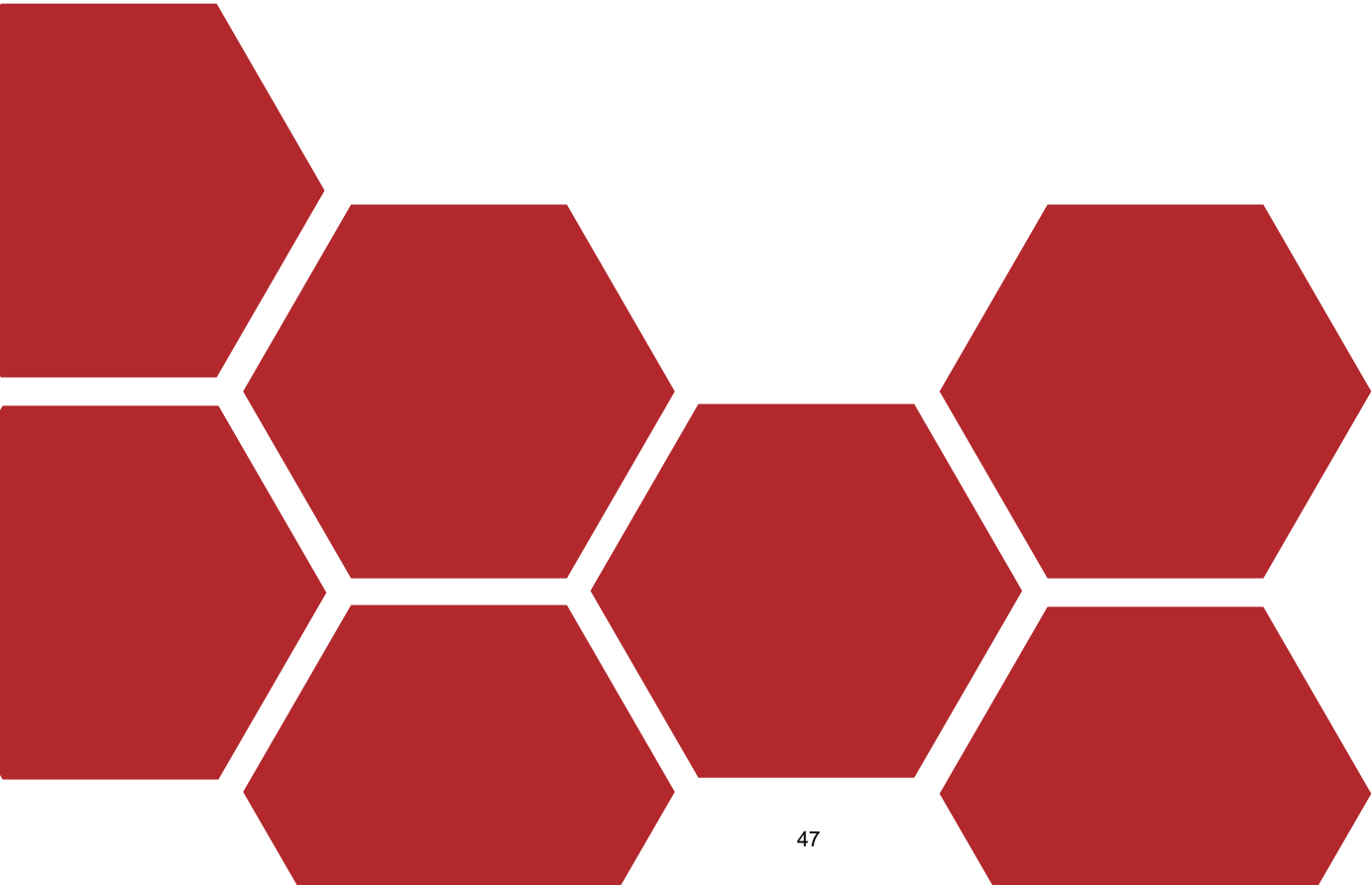
Department Parks & Recreation

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
<b>Sanitary Sewer</b>						
<b><u>Wastewater</u></b>						
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
<b>Sub-Total</b>	<i>375,769</i>	<i>139,164</i>	<i>142,643</i>	<i>146,209</i>	<i>149,864</i>	<i>953,649</i>
<b>Department Total:</b>	375,769	139,164	142,643	146,209	149,864	953,649
<b>GRAND TOTAL</b>	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.

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

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

### Budget Impact/Other

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

<b>Budget Items</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
<b>Total</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-150,000</b>



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

FY 22 *thru* FY 26

**Department** Sanitary Sewer

**Contact** Public Works Director

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



# Capital Improvement Program

FY 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.

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

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

### 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.

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

**Budget Impact/Other**

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

**FY 22 *thru* FY 26**

**Department** Sanitary Sewer

**Contact** Public Works Director

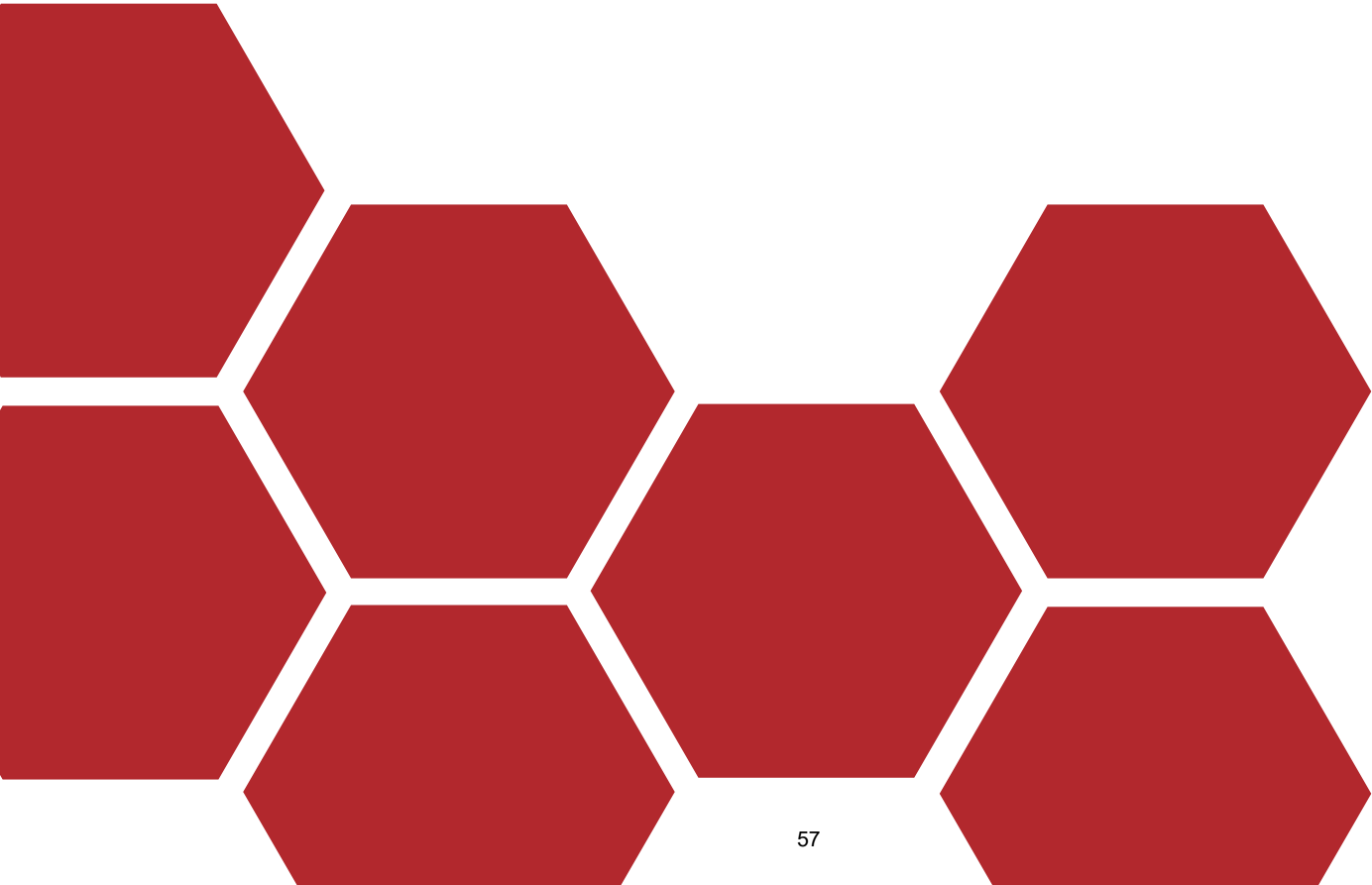
<b>Project #</b>	<b>22-SAN-002</b>
<b>Project Name</b>	<b>Mazuma Force Main Replacement</b>





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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**

<b>Department</b>		<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
<i>Category</i>							
<b>Stormwater</b>							
<b><u>Storm Sewer/Drainage</u></b>							
Annual Curb Replacement Program	<i>15-STM-001</i>	200,000	200,000	200,000	200,000	200,000	1,000,000
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
	<b><i>Sub-Total</i></b>	<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>
	<b>Department Total:</b>	<b>461,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,261,000</b>
	<b>GRAND TOTAL</b>	<b>461,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,261,000</b>

# 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.

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

<b>Funding Sources</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

### Budget Impact/Other

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

<b>Budget Items</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>

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

FY 22 *thru* FY 26

**Department** Stormwater

**Contact** Public Works Director

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



# Capital Improvement Program

FY 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.

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

**Budget Impact/Other**

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

**FY 22 *thru* FY 26**

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

<b>Project #</b>	<b>22-STM-001</b>
<b>Project Name</b>	<b>Country Lane Stormwater Repairs</b>



# 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 throughout the City.

**Justification**

The Missouri Department of Transportation inspects bridges and culverts within the City on a two year cycle. The recent survey identified locations that need immediate attention due to sediment build up and erosion as shown on the attached inspection forms.

<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Construction/Maintenance	76,000					76,000
<b>Total</b>	<b>76,000</b>					<b>76,000</b>

<b>Funding Sources</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	76,000					76,000
<b>Total</b>	<b>76,000</b>					<b>76,000</b>

**Budget Impact/Other**



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

FY 22 *thru* FY 26

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

<b>Project #</b>	<b>22-STM-002</b>
<b>Project Name</b>	<b>Bridge/Cluvert Cleaning &amp; Repairs</b>



# 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.

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

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

**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

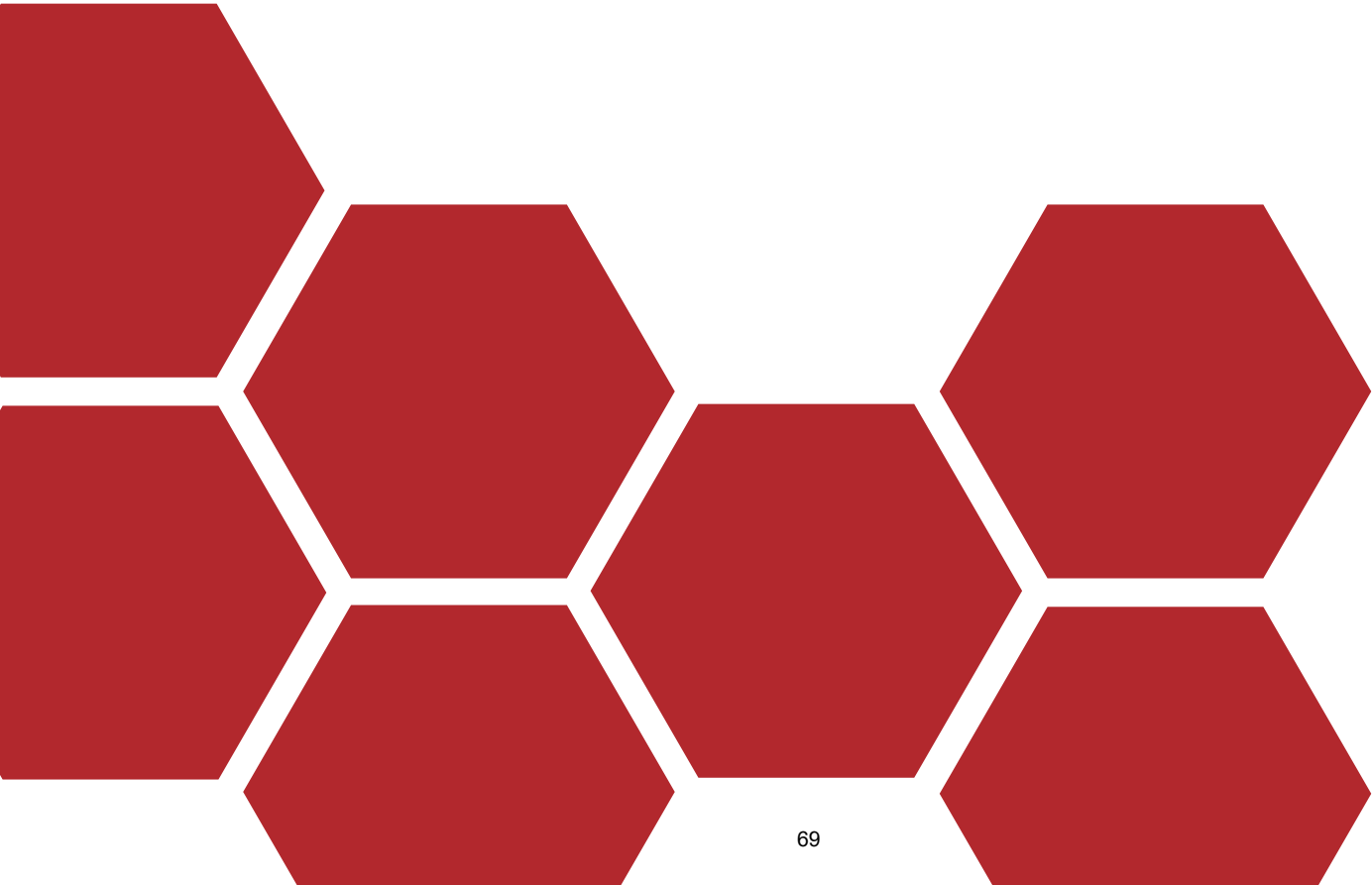
Project Name Stormwater Culvert Rehabilitation





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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
<b>Transportation</b>							
<b><u>Equipment: PW Equip</u></b>							
N Cass Pkwy/Dean Ave Traffic Sig/Intersect Improve	22-TRAN-001	680,000					680,000
OGL Traffic Signal Upgrades	22-TRAN-005	10,000					10,000
Lucy Webb Rd Pedestrian Beacon	22-TRAN-006	12,000					12,000
PEDESTRIAN CROSSING LUCY WEBB	22-TRAN-010	16,000					16,000
	<b>Sub-Total</b>	<b>718,000</b>					<b>718,000</b>
<b><u>Park Maintenance</u></b>							
Roadside Trail Maintenance	21-TR-002	25,000					25,000
	<b>Sub-Total</b>	<b>25,000</b>					<b>25,000</b>
<b><u>Street Construction</u></b>							
Right of Way Infrastructure Repairs	10-TRAN-117	150,000	150,000	150,000	150,000	150,000	750,000
Maintenance of Thoroughfare Routes	13-TRAN-001	200,000	200,000	200,000	200,000	200,000	1,000,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	150,000					150,000
Curb Ramp Repair & Replacement	22-TRAN-002	50,000					50,000
Sidewalk Gap Program	22-TRAN-003	100,000					100,000
Kurzweil Road	22-TRAN-007	1,103,000					1,103,000
149/58 HWY	22-TRAN-008	3,000,000					3,000,000
	<b>Sub-Total</b>	<b>4,753,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>6,153,000</b>
<b><u>Street Paving</u></b>							
Annual Street Preservation Program	09-TRAN-124	800,000	800,000	800,000	800,000	800,000	4,000,000
	<b>Sub-Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>
<b><u>Street Reconstruction</u></b>							
Annual Curb Replacement Program	09-TRAN-122	400,000	400,000	400,000	400,000	400,000	2,000,000
	<b>Sub-Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
<b><u>Unassigned</u></b>							
Street Lights	22-TRAN-009	1,102,000					1,102,000
	<b>Sub-Total</b>	<b>1,102,000</b>					<b>1,102,000</b>
	<b>Department Total:</b>	<b>7,798,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>13,998,000</b>
	<b>GRAND TOTAL</b>	<b>7,798,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>13,998,000</b>

# 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
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

Funding Sources	FY 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
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

### Budget Impact/Other

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

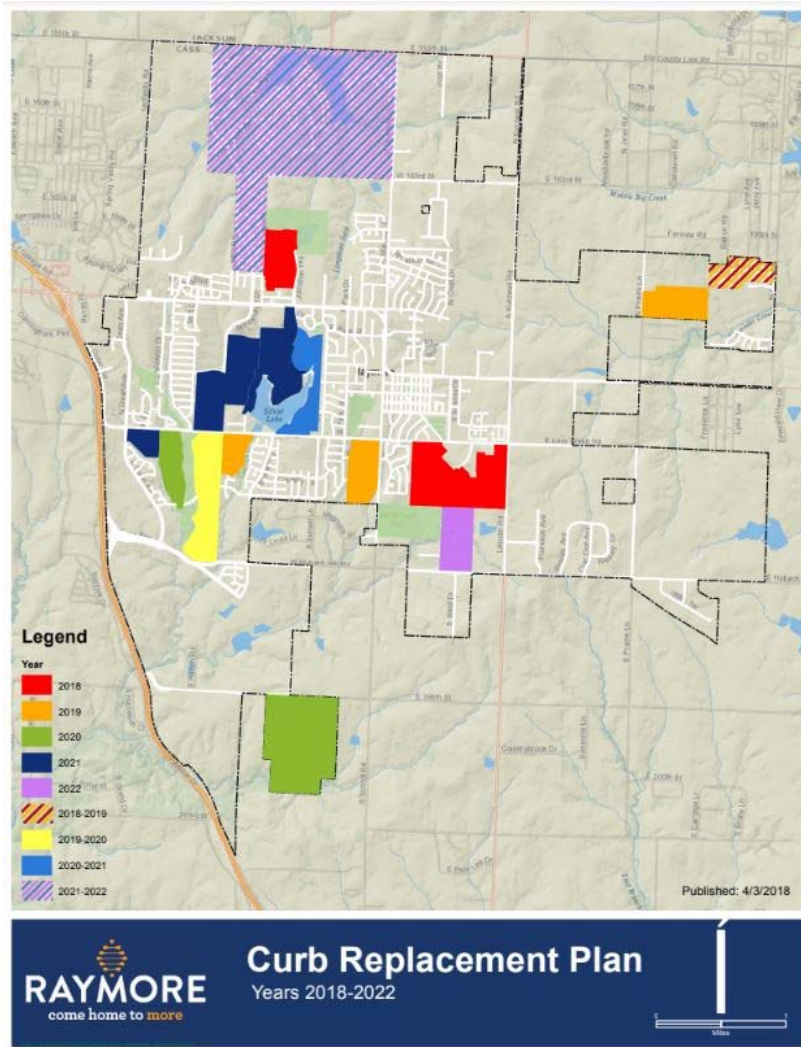
Budget Items	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>

Capital Improvement Program  
City of Raymore, Missouri

FY 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.

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

### Budget Impact/Other

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

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



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

**FY 22 *thru* FY 26**

**Department** Transportation

**Contact** Public Works Director

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



# Capital Improvement Program

FY 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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

Funding Sources	FY 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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

### Budget Impact/Other

No anticipated additional operating costs.

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

**FY 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.

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

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

### Budget Impact/Other

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

<b>Budget Items</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>



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

**FY 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** Improvement  
**Useful Life**  
**Category** Street Construction  
**Priority** 2 Very Important  
**Status** Active

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

Report Type

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

### Description

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

### Justification

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

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

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
36 - Transportation Sales Tax Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

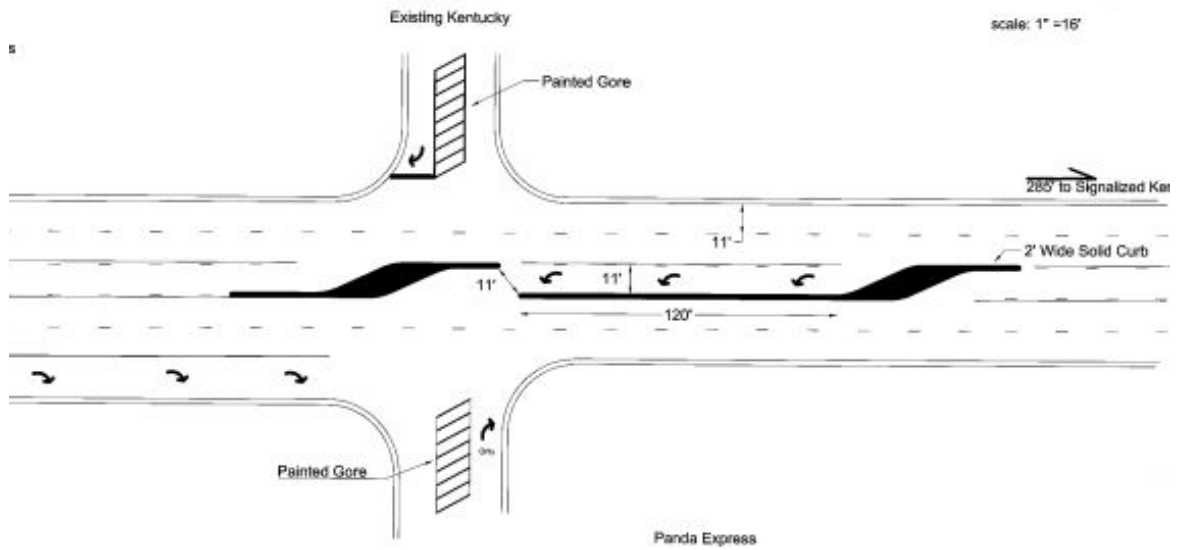
No anticipated additional costs.

Capital Improvement Program  
City of Raymore, Missouri

FY 22 *thru* FY 26

Department Transportation  
Contact Public Works Director

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



**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.

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

**Budget Impact/Other**



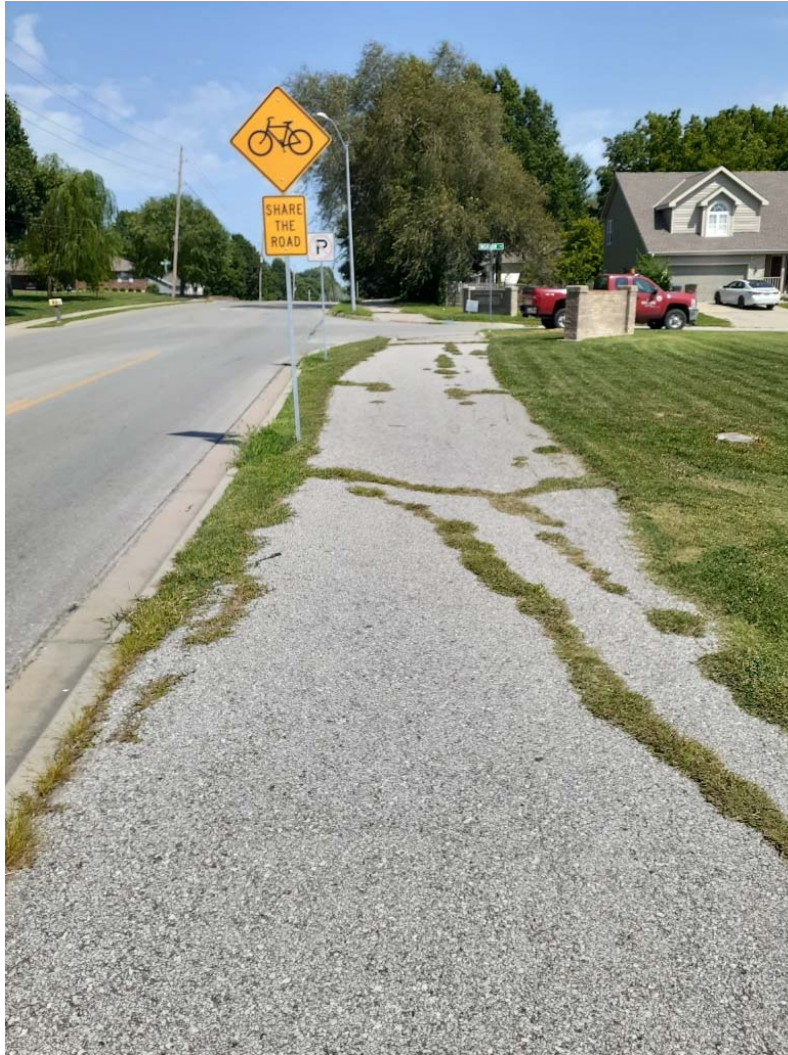
**Capital Improvement Program**  
**City of Raymore, Missouri**

**FY 22 *thru* FY 26**

**Department** Transportation

**Contact** Public Works Director

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



# 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-TRAN-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.

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

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

### Budget Impact/Other

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

FY 22 *thru* FY 26

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

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



# 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
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

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

**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

<b>Project #</b>	<b>22-TRAN-003</b>
<b>Project Name</b>	<b>Sidewalk Gap Program</b>

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.

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

### 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

<b>Project #</b>	<b>22-TRAN-003</b>
<b>Project Name</b>	<b>Sidewalk Gap Program</b>



# 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
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

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

### Budget Impact/Other



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

FY 22 *thru* FY 26

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>22-TRAN-005</b>
<b>Project Name</b>	<b>OGL Traffic Signal Upgrades</b>



**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.

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

**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

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

### 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
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

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						
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

### 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

<b>Project #</b>	<b>22-TRAN-009</b>
<b>Project Name</b>	<b>Street Lights</b>

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

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**

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

**Budget Impact/Other**



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

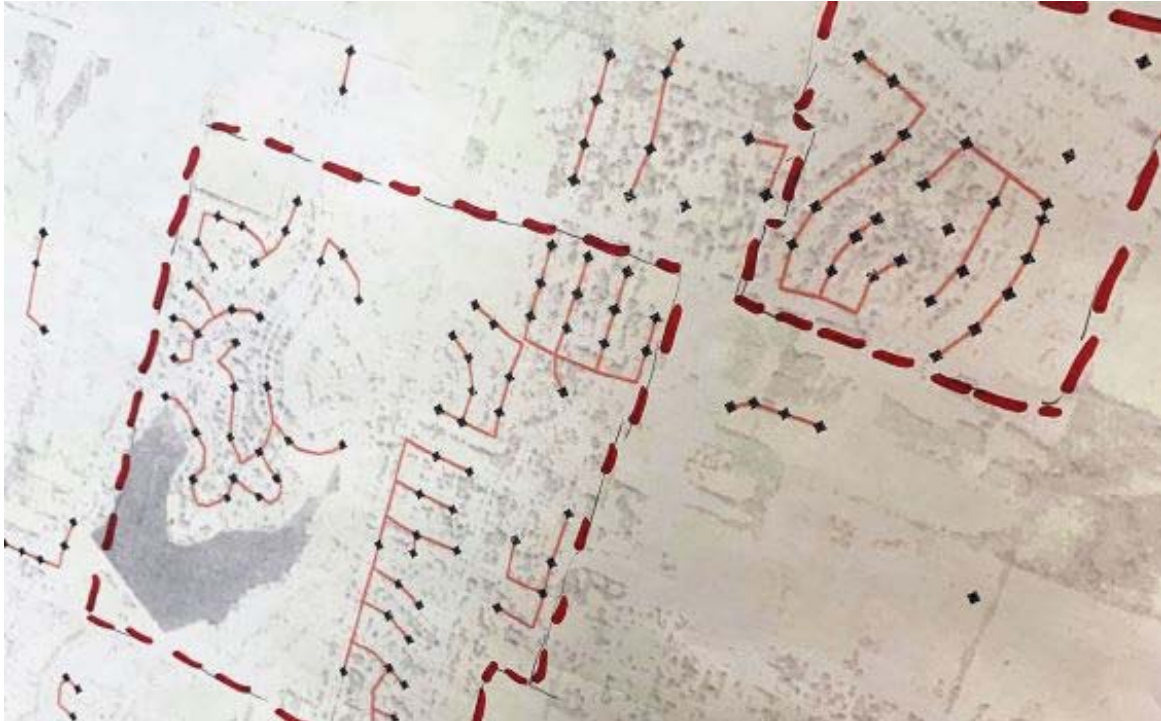
FY 22 *thru* FY 26

**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** Equipment  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** 2 Very Important  
**Status** Active

**Project #** 22-TRAN-010  
**Project Name** PEDESTRIAN CROSSING LUCY WEBB

**Report Type** CIP

**Total Project Cost:** \$16,000

### Description

This project will install two solar powered pedestrian activated beacons along with 4 solar powered bollards to illuminate the crossing at the Memorial Park Trail crossing on Lucy Webb Road west Canter Drive.

### Justification

Increased pedestrian traffic between Memorial Park and Recreation Park and well as vehicle traffic on Lucy Webb Road has created a need to better delineate this crossing.

<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Equip/Vehicles/Furnishings	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>
<b>Funding Sources</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
45 - Capital Improvement Sales Tax Fund	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

### Budget Impact/Other

Project # 22-TRAN-010

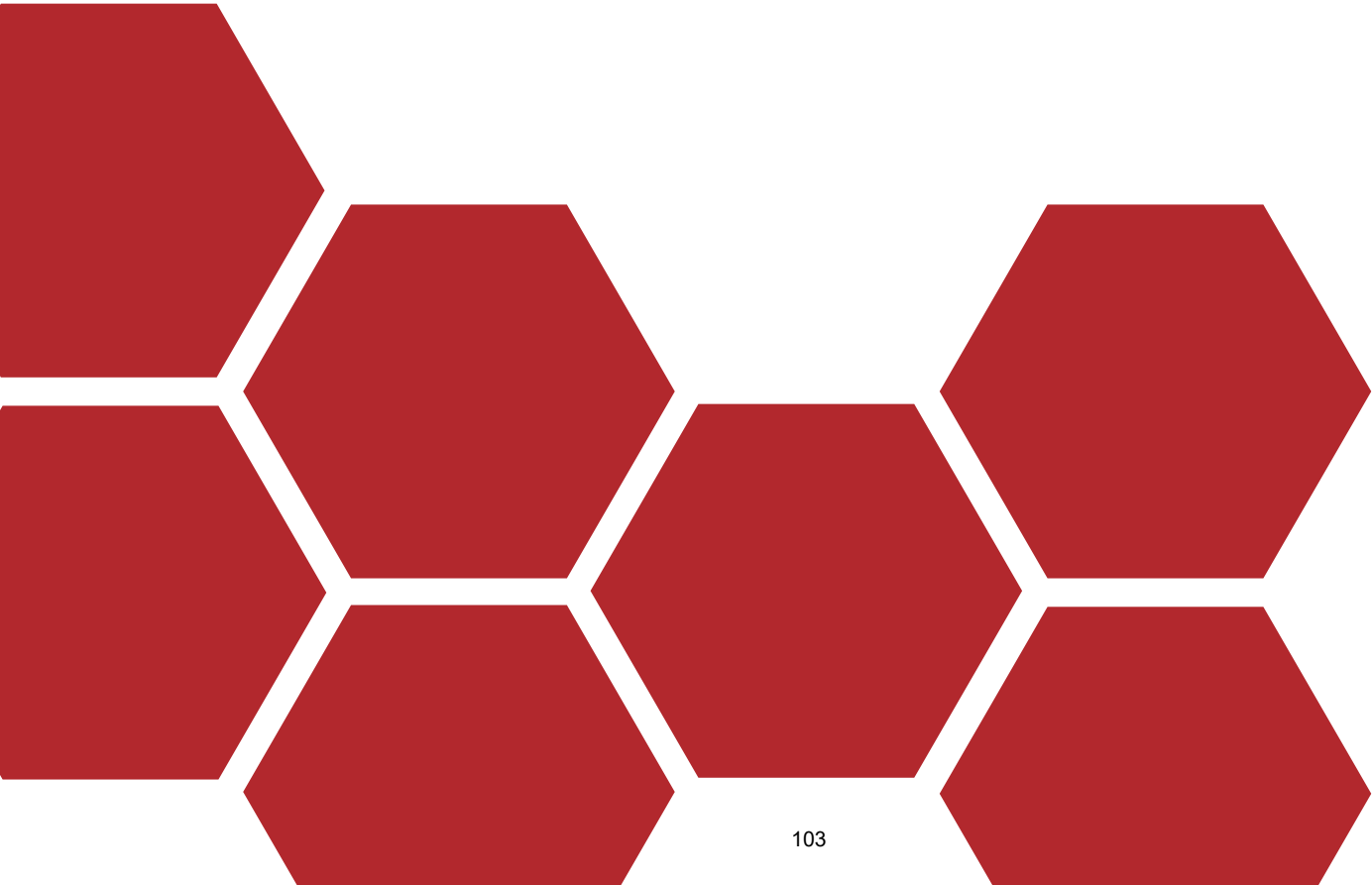
Project Name PEDESTRIAN CROSSING LUCY WEBB





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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**

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

<b>Expenditures</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
Construction/Maintenance	149,818	152,814	155,870	158,988	162,167	779,657
<b>Total</b>	<b>149,818</b>	<b>152,814</b>	<b>155,870</b>	<b>158,988</b>	<b>162,167</b>	<b>779,657</b>

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

**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

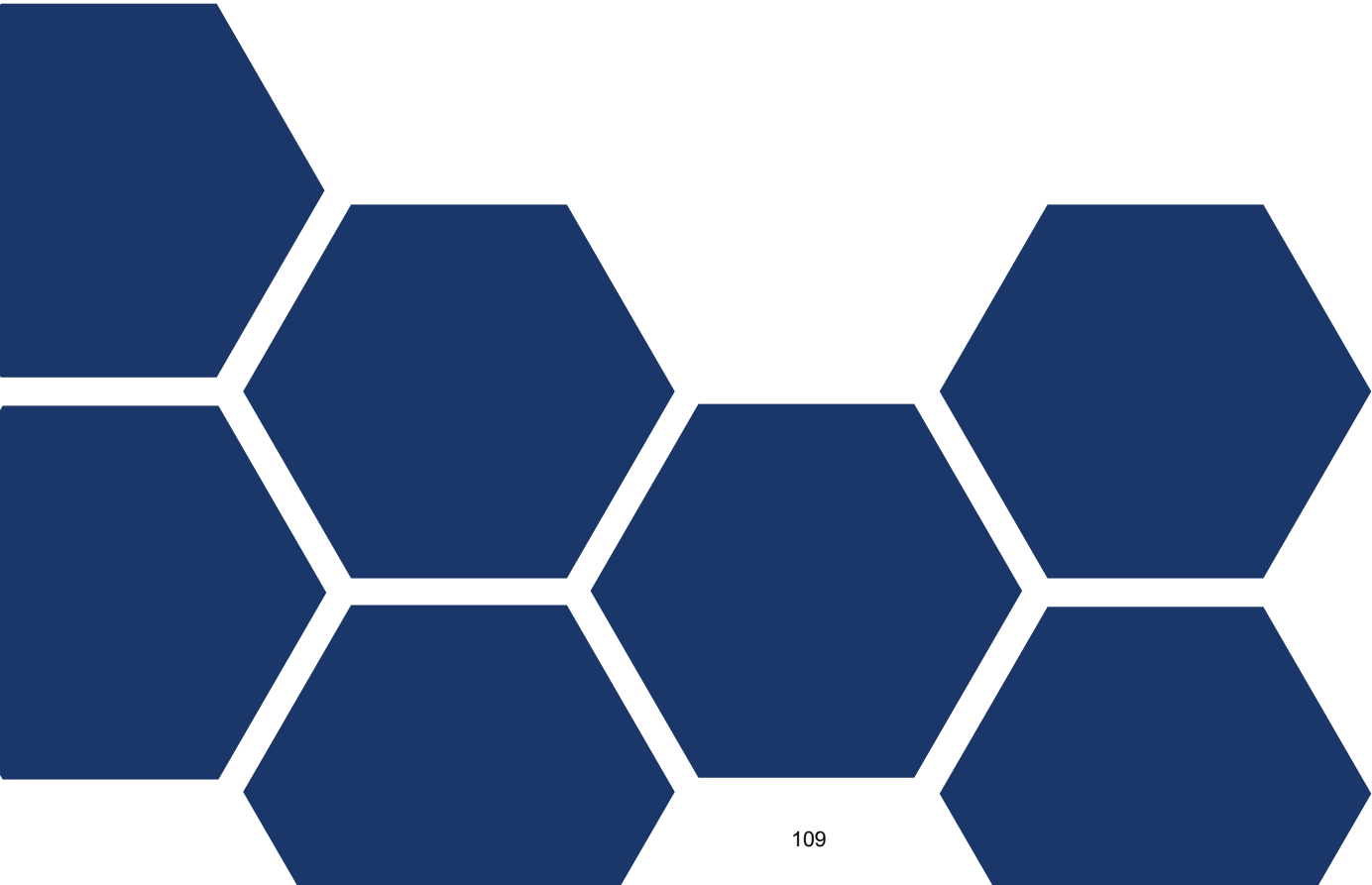
<b>Project #</b>	<b>19-WAT-001</b>
<b>Project Name</b>	<b>Hydrant Replacement</b>





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# IDENTIFIED FUTURE NEEDS UNFUNDED





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

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department <i>Category</i>	FY 22	FY 23	FY 24	FY 25	FY 26	Total
<b>Parks &amp; Recreation</b>						
<b><u>Park Improvements</u></b>						
Rec Park Baseball/Football Field Irrigation      14-PRK-003			300,000			300,000
Recreation Park Parking Lot Expansion      20-PRK-006		96,000				96,000
Memorial Park Basketball Court      20-PRK-009			90,000			90,000
Ward Park Basketball Court      20-PRK-010		45,000				45,000
<b>Sub-Total</b>		141,000	390,000			531,000
<b>Department Total:</b>		141,000	390,000			531,000
<b>Sanitary Sewer</b>						
<b><u>Wastewater</u></b>						
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
<b>Sub-Total</b>		475,000	1,678,750	65,000	1,095,000	3,313,750
<b>Department Total:</b>		475,000	1,678,750	65,000	1,095,000	3,313,750
<b>Transportation</b>						
<b><u>Street Construction</u></b>						
Foxridge Drive Sidewalk      20-TRAN-001		407,440				407,440
Dean Avenue Road Extension      23-PW-001				1,705,000		1,705,000
<b>Sub-Total</b>		407,440		1,705,000		2,112,440
<b><u>Street Reconstruction</u></b>						
58 Highway Beautification - West      22-PW-001			1,395,000			1,395,000
<b>Sub-Total</b>			1,395,000			1,395,000
<b>Department Total:</b>		407,440	1,395,000	1,705,000		3,507,440
<b>Water Supply</b>						
<b><u>Water</u></b>						
2.5 MG Water Tower      18-WAT-052			370,000	5,335,000		5,705,000
The Good Ranch Water Extension      23-PW-003		100,000				100,000
<b>Sub-Total</b>		100,000	370,000	5,335,000		5,805,000
<b>Department Total:</b>		100,000	370,000	5,335,000		5,805,000
<b>GRAND TOTAL</b>		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
<b>Total</b>				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
<b>Total</b>	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
<b>Total</b>			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      **Department** Parks & Recreation  
**Useful Life** 20 years      **Contact** Parks and Recreation Director  
**Category** Park Improvements      **Priority** 5 Future Consideration  
**Report Type** CIP

**Status** Unfunded

**Description** **Total Project Cost:** \$90,000  
 This project involves the construction of an additional outdoor full size basketball court at Memorial Park.

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

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance				90,000				90,000
<b>Total</b>				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      **Department** Parks & Recreation  
**Useful Life** 20 years      **Contact** Parks and Recreation Director  
**Category** Park Improvements      **Priority** 5 Future Consideration  
**Report Type** CIP  
**Status** Unfunded

**Description** **Total Project Cost:** \$45,000  
 This project involves the construction of an additional outdoor 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
<b>Total</b>			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      **Department** Sanitary Sewer  
**Useful Life** 50 years      **Contact** Public Works Director  
**Category** Wastewater      **Priority** 5 Future Consideration  
**Report Type** CIP

**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
<b>Total</b>				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
<b>Total</b>				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      **Department** Sanitary Sewer  
**Useful Life** 50 years      **Contact** Public Works Director  
**Category** Wastewater      **Priority** 5 Future Consideration  
**Report Type**

**Status** Unfunded

**Description** **Total Project Cost:** \$475,000  
 This project would extend the existing sanitary sewer line from the current main line to the northwest along the tributary stream to serve both the North Cass Plaza commercial as well as The Good Ranch Business Park industrial properties.

**Justification**

Expenditures	Prior	FY 22	FY 23	FY 24	FY 25	FY 26	Future	Total
Construction/Maintenance			475,000					475,000
<b>Total</b>			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
<b>Total</b>				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
<b>Total</b>			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
<b>Total</b>				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
<b>Total</b>					1,705,000			1,705,000

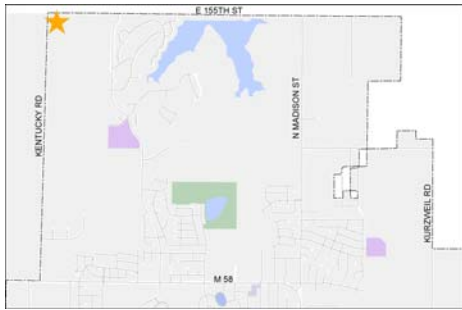
**Budget Impact/Other**

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

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

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

Expenditures	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
<b>Total</b>				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
<b>Total</b>			100,000					100,000

**Budget Impact/Other**



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