



City of
RAYMORE,
MISSOURI

Capital improvement Program for Fiscal Year Beginning Nov. 1, 2023



RAYMORE

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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
Reginald Townsend	Ward I
Donald Baker	Ward I
Joseph Burke III	Ward II
Tabitha Forster	Ward II
Kevin Barber	Ward III
Jay Holman	Ward III
Sonja Abdelgawad (Mayor Pro Tem)	Ward IV
Tom Engert	Ward IV

Planning & Zoning Commission

Eric Bowie	Ward I
Kelly Fizer, Vice Chair	Ward I
Jim Peterman	Ward II
Mario Urquilla	Ward II
Matthew Wiggins, Chair	Ward III
Jerry Faulkner	Ward III
Jeremy Mansur	Ward IV
Eric Smith	Ward IV

Capital Improvement Committee

Jim Feuerborn, City Manager
Ryan Murdock, Assistant City Manager

Elisa Williams	Finance Director
David Gress	Development Services Director
Mike Krass	Public Works Director / City Engineer
Jim Mayberry	Integrated Technology Systems Director
Nathan Musteen	Parks & Recreation Director
Jordan Lea	Economic Development 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

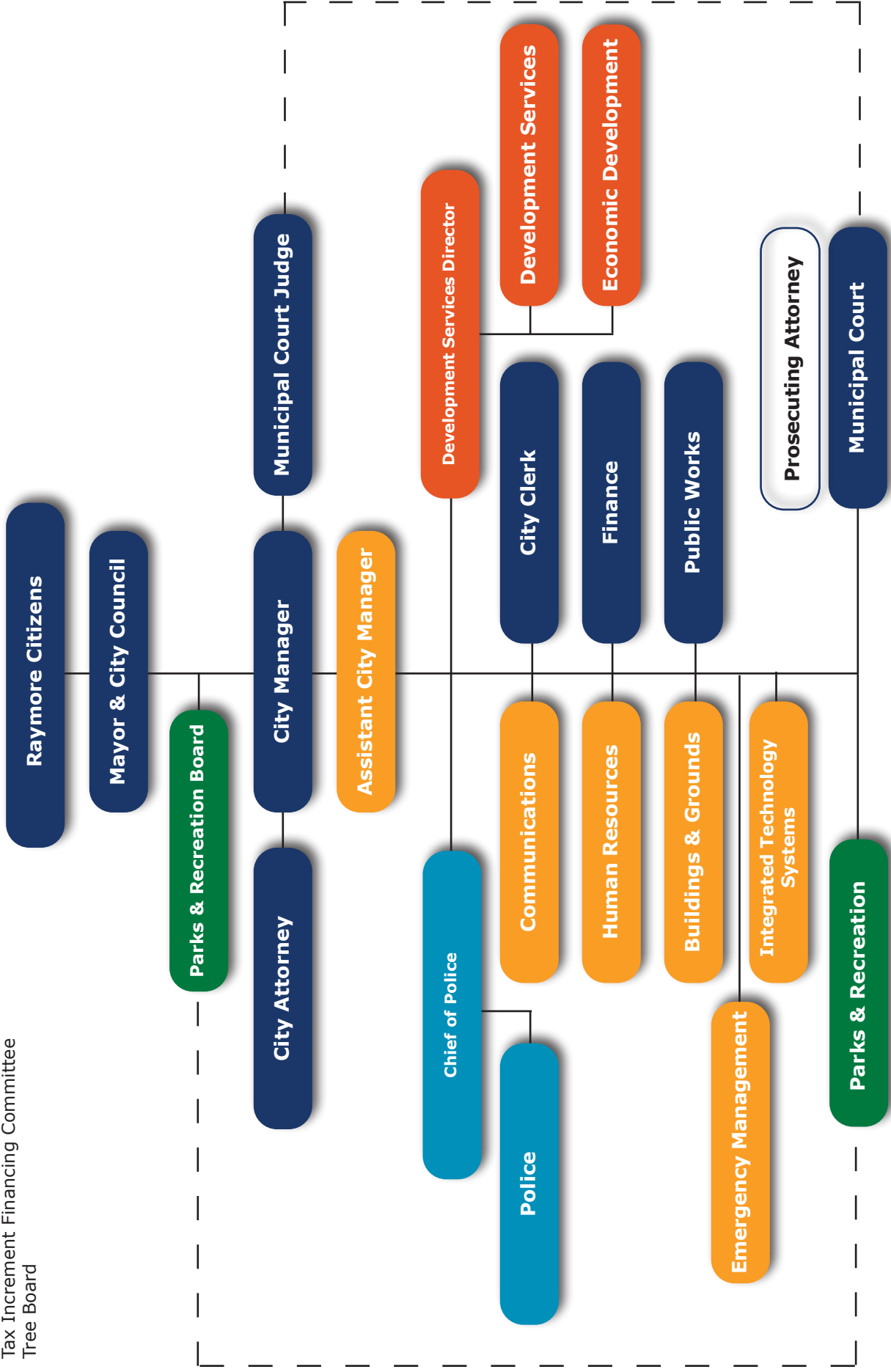


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 01, 2021

Christopher P. Morrill

Executive Director



City of
RAYMORE,
MISSOURI

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

August 21, 2023

**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 2024 and the five-year Capital Improvement Program (CIP) FY 2024 - 2028 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 2024 – 2028 CIP*
- *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 2023 to FY 2024 are anticipated to remain relatively constant. In the Transportation Fund there is an extraordinary one time transfer of \$800,000 from Cass County for Ward Road improvements.

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 2024 revenues are based on current receipts, no loss of business and limited new business coming on line. Within the Parks Sales Tax Fund and the Stormwater Sales Tax Fund the City Council determines each year how to allocate twenty percent of the revenue from the Park/Stormwater Sales Tax. Forty percent of the revenue from the half-cent Park/Stormwater Sales Tax is allocated to the Stormwater Sales Tax Fund by law; forty percent of the revenue is allocated to the Park Sales Tax Fund by law; and twenty percent is at the discretion of the Council to allocate. For FY 2024, 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 2024 are estimated at 138 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 \$600,000 each year from the Enterprise Fund (50).

PROPOSED FY 2024 CAPITAL BUDGET

The proposed FY 2024 capital budget includes project funding of \$11,889,586 for 32 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.

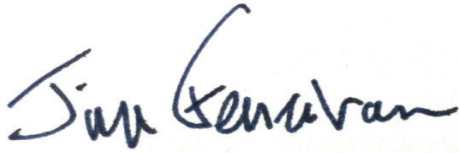
FY 2024 CAPITAL PROJECT SUMMARY

Buildings & Grounds	\$63,376
Parks	\$998,180
Sanitary Sewer	\$580,273
Stormwater	\$477,000
Transportation	\$9,256,421
Water	\$514,336
Total	\$11,889,586

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 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 that reads "Jim Feuerborn". The signature is written in a cursive, flowing style.

Jim Feuerborn, City Manager

CAPITAL IMPROVEMENT PROGRAM FY 2024-2028

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.

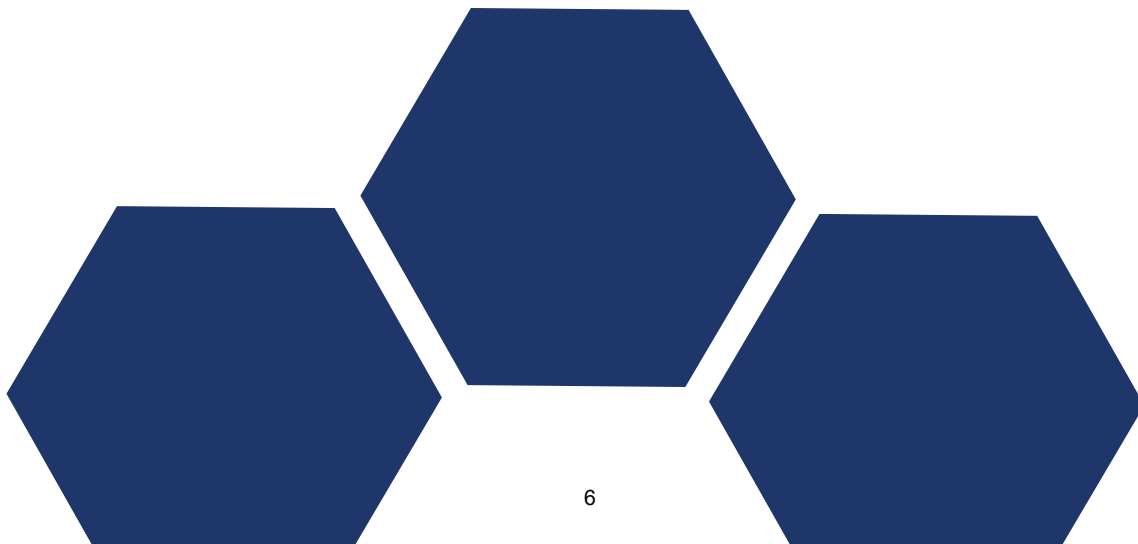
City Manager — The Capital Improvement Committee's recommendations are forwarded to the City Manager, who reviews the proposed program

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.

PROPOSED FY 2024 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 2024, staff is recommending that amount be \$50,000.

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

By Fund

	2023-24	2024-25	2025-26	2026-27	2027-28
Building & Equipment Replacement Program (05)					
Server Replacement Program	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
IP Phone System Replacement	\$ 8,547				
Replace Upper-Level Parking PTZ Camera	\$ 5,829				
PD Switch Replacement	\$ 13,000				
Depreciated Camera Replacement	\$ 21,000				
Park Fee-in-Lieu Fund (27)					
Hawk Ridge Park Outdoor Basketball Court	\$ 106,000				
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 886,000	\$ 674,000	\$ 674,000	\$ 674,000	\$ 674,000
Annual Street Preservation Program	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000
Right of Way Infrastructure Repairs	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000
Ward Road	\$ 800,000				
Falcon & Condur Cul-de-sacs	\$ 65,000				
Roadside Trail Maintenance	\$ 25,000				
Madison Street Trail Replacement	\$ 350,000				
Transportation GO Bond Fund (36.38)					
GO Bond Kurzweil Road	\$ 1,103,000				
GO Bond I49/58Hwy	\$ 3,000,000				
GO Bond Street Lights	\$ 1,102,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
Dean Avenue Access Management		\$ 500,000			
Median at Kentucky & 58Hwy		\$ 200,000			
Capital Improvement Fund (45)					
Curb Ramp Repair & Replacement	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500
Prairie Lane Reimbursement to Cass County	\$ 103,950				
Ramp Replacement Foxridge - 58 HWY to 155th St	\$ 161,671				
Madison St. Round-a-Bout Improvements	\$ 58,300				
Recreation Park Parking Lot Islands	\$ 34,100				
Dean Avenue Access Management		\$ 650,000			
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
Stormwater Culvert Rehabilitation	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	
Good Parkway Improvements			\$ 180,000		
Park Sales Tax Fund (47)					
Hawk Ridge Park Outdoor Basketball Court	\$ 106,000				
Hawk Ridge Park Plaza	\$ 530,000				
Recreation Park Pickleball Courts	\$ 72,080				
Trails Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
T.B. Hanna Station Phase 2		\$ 332,000			
Park Signage		\$ 80,000			
Good Parkway Improvements			\$ 400,000		
Baseball Concession Stand Renovations				\$ 200,000	
Recreation Park Baseball Complex Scoreboards				\$ 50,000	
Baseball Shade Structure Replacement				\$ 200,000	
Recreation Park Parking Lot Expansion					\$ 281,000
RAC Playground					\$ 200,000
Park GO Bond Fund (47.38)					
(no projects scheduled)					
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
Creekmoor Odor & Corrosion Control	\$ 20,000				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 160,273	\$ 164,280	\$ 168,387	\$ 172,597	\$ 176,912
Hydrant Replacement	\$ 175,136	\$ 178,639	\$ 182,212	\$ 185,856	\$ 189,573
Original Town Valve Installation Program	\$ 74,200	\$ 74,200	\$ 74,200		
Owen Good Pump Replacement	\$ 400,000				
Original Town Waterline Replacement	\$ 265,000				
Total Projects by Fiscal Year	\$ 11,889,586	\$ 5,096,619	\$ 3,922,299	\$ 3,725,953	\$ 3,349,985

City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

FUNDING SOURCE SUMMARY

Source	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund	63,376	15,000	15,000	15,000	15,000	123,376
27 - Park Fee In Lieu Fund	106,000					106,000
36 - Transportation Sales Tax Fund	3,383,000	1,931,000	1,931,000	1,931,000	1,931,000	11,107,000
36.38 - Transportation GO Bond Funds	5,205,000					5,205,000
37 - Excise Tax Fund	212,000	912,000	212,000	212,000	212,000	1,760,000
45 - Capital Improvement Sales Tax Fund	490,521	782,500	132,500	132,500	132,500	1,670,521
46 - Stormwater Sales Tax Fund	477,000	477,000	657,000	477,000	212,000	2,300,000
47 - Park Sales Tax Fund	858,080	562,000	550,000	600,000	481,000	3,051,080
53 - Sewer Connection Fund	20,000					20,000
54 - Enterprise Capital Maintenance Fund	1,074,609	417,119	424,799	358,453	366,485	2,641,465
GRAND TOTAL	11,889,586	5,096,619	3,922,299	3,725,953	3,349,985	27,984,442

City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

PROJECTS BY FUNDING SOURCE

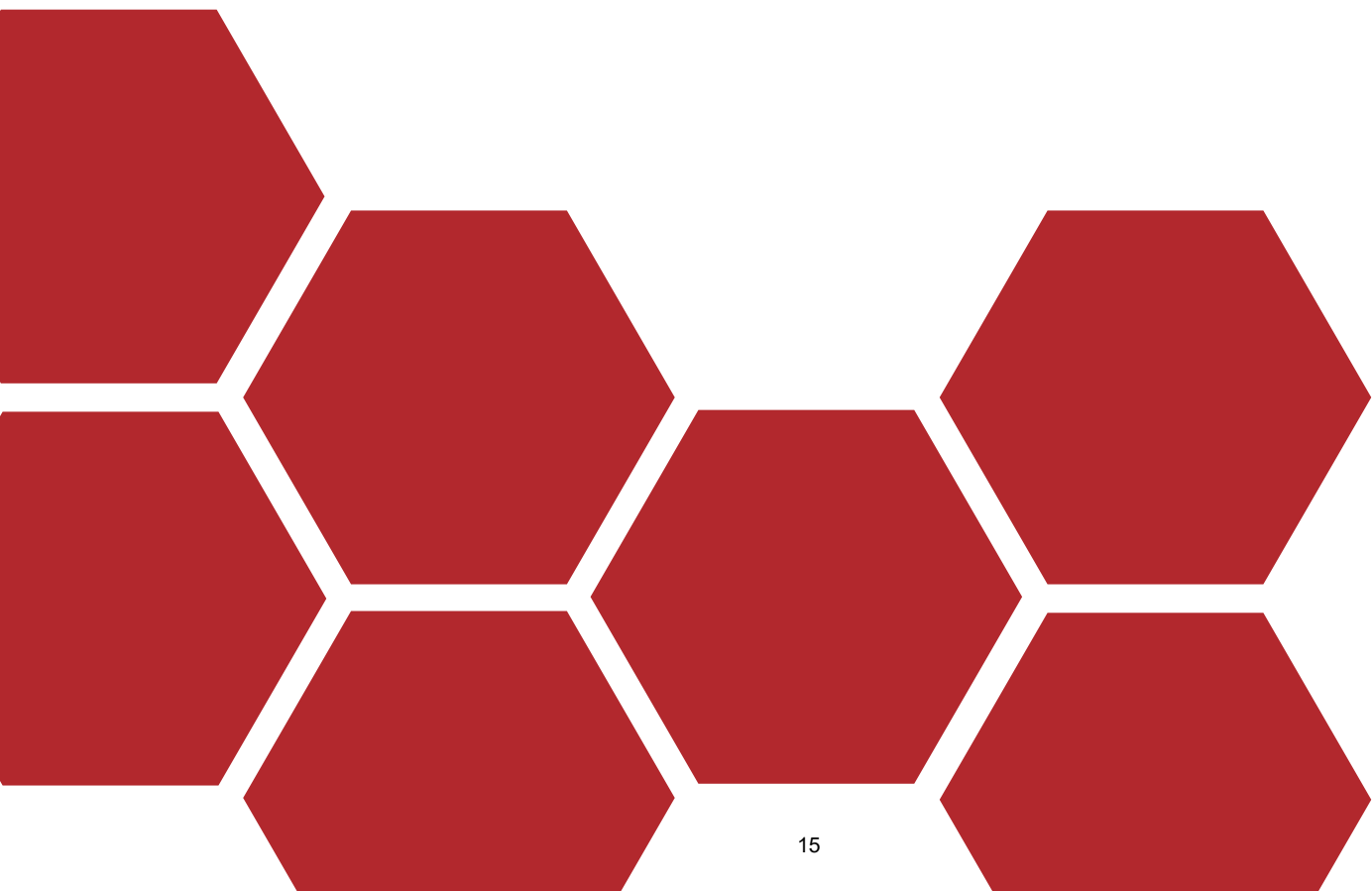
Source	Project #	Priority	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund								
Server Replacement Program	23-BG-001	2	15,000	15,000	15,000	15,000	15,000	75,000
IP Phone System Replacement	24-BG-001	3	8,547					8,547
Replace Upper-Level Parking PTZ Camera	24-BG-002	2	5,829					5,829
PD Switch Replacement	24-BG-003	3	13,000					13,000
Depreciated Camera Replacement	24-BG-004	2	21,000					21,000
05 - BERP Fund Total			63,376	15,000	15,000	15,000	15,000	123,376
27 - Park Fee In Lieu Fund								
Hawk Ridge Park Outdoor Basketball Court	24-PK-002	3	106,000					106,000
27 - Park Fee In Lieu Fund Total			106,000					106,000
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	09-TRAN-122	2	886,000	674,000	674,000	674,000	674,000	3,582,000
Annual Street Preservation Program	09-TRAN-124	3	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000
Right of Way Infrastructure Repairs	10-TRAN-117	3	159,000	159,000	159,000	159,000	159,000	795,000
Roadside Trail Maintenance	21-TR-002	3	25,000					25,000
Ward Road	21-TRAN-008	1	800,000					800,000
Falcon and Condor Cul-de-sacs	21-TRANS-001	3	65,000					65,000
Madison Street Trail Replacement	24-TRAN-002	2	350,000					350,000
36 - Transportation Sales Tax Fund Total			3,383,000	1,931,000	1,931,000	1,931,000	1,931,000	11,107,000
36.38 - Transportation GO Bond Fund								
Kurzweil Road	22-TRAN-007	1	1,103,000					1,103,000
I49/58 HWY	22-TRAN-008	2	3,000,000					3,000,000
Street Lights	22-TRAN-009	3	1,102,000					1,102,000
36.38 - Transportation GO Bond Funds Total			5,205,000					5,205,000
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	2		200,000				200,000
Dean Avenue Access Management	23-TRANS-003	2		500,000				500,000
37 - Excise Tax Fund Total			212,000	912,000	212,000	212,000	212,000	1,760,000
45 - Capital Improvement Sales Tax F								
Curb Ramp Repair & Replacement	22-TRAN-002	2	132,500	132,500	132,500	132,500	132,500	662,500
Dean Avenue Access Management	23-TRANS-003	2		650,000				650,000
Recreation Park Parking Lot Islands	24-PK-005	n/a	34,100					34,100

Source	Project #	Priority	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Madison Street Round-a-Bout	24-TRAN-003	3	58,300					58,300
Foxridge Ramp Replacement	24-TRAN-004	2	161,671					161,671
Prairie Lane Reimbursement to Cass County	24-TRAN-005	3	103,950					103,950
45 - Capital Improvement Sales Tax Fund Total			490,521	782,500	132,500	132,500	132,500	1,670,521
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	15-STM-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
Stormwater Culvert Rehabilitation	22-STM-003	1	265,000	265,000	265,000	265,000		1,060,000
Good Parkway Improvements	26-PRK-001	3			180,000			180,000
46 - Stormwater Sales Tax Fund Total			477,000	477,000	657,000	477,000	212,000	2,300,000
47 - Park Sales Tax Fund								
Scoreboards - Baseball Complex	22-PRK-007	3				50,000		50,000
Trails Maintenance Program	23-PK-010	2	150,000	150,000	150,000	150,000		600,000
T.B. Hanna Station Phase 2	23-PRK-008	3		332,000				332,000
Baseball Concession Stand Renovations	24-PK-001	3				200,000		200,000
Hawk Ridge Park Outdoor Basketball Court	24-PK-002	3	106,000					106,000
Hawk Ridge Park Plaza - Event Rental Space	24-PK-003	3	530,000					530,000
Recreation Park Pickleball Courts	24-PK-004	3	72,080					72,080
Park Signage	25-PK-001	4		80,000				80,000
Good Parkway Improvements	26-PRK-001	3			400,000			400,000
Baseball Shade Structure Replacement	26-PRK-002	3				200,000		200,000
Recreation Park Parking Lot Expansion	27-PK-001	3					281,000	281,000
RAC Playground	27-PK-002	3					200,000	200,000
47 - Park Sales Tax Fund Total			858,080	562,000	550,000	600,000	481,000	3,051,080
53 - Sewer Connection Fund								
Creekmoor Odor & Corrosion Control	22-SAN-001	2	20,000					20,000
53 - Sewer Connection Fund Total			20,000					20,000
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	160,273	164,280	168,387	172,597	176,912	842,449
Hydrant Replacement	19-WAT-001	1	175,136	178,639	182,212	185,856	189,573	911,416
Original Town Valve Installation Program	23-WAT-002	2	74,200	74,200	74,200			222,600
Owen Good Pump Replacement	24-SAN-001	1	400,000					400,000
Original Town Waterline Replacement	24-WAT-001	2	265,000					265,000
54 - Enterprise Capital Maintenance Fund Total			1,074,609	417,119	424,799	358,453	366,485	2,641,465
GRAND TOTAL			11,889,586	5,096,619	3,922,299	3,725,953	3,349,985	27,984,442



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BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 24	FY 25	FY 26	FY 27	FY 28	Total
Buildings and Grounds							
<u>Equipment: Computers</u>							
Server Replacement Program	<i>23-BG-001</i>	15,000	15,000	15,000	15,000	15,000	<i>75,000</i>
IP Phone System Replacement	<i>24-BG-001</i>	8,547					<i>8,547</i>
Replace Upper-Level Parking PTZ Camera	<i>24-BG-002</i>	5,829					<i>5,829</i>
PD Switch Replacement	<i>24-BG-003</i>	13,000					<i>13,000</i>
Depreciated Camera Replacement	<i>24-BG-004</i>	21,000					<i>21,000</i>
	<i>Sub-Total</i>	<i>63,376</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>123,376</i>
	Department Total:	63,376	15,000	15,000	15,000	15,000	123,376
	GRAND TOTAL	63,376	15,000	15,000	15,000	15,000	123,376

Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 2 Very Important

Status Active

Total Project Cost: \$90,000

Project #	23-BG-001
Project Name	Server Replacement Program

Report Type

Description

This project will move the server replacement program from general funding to the BERP program.

Justification

This project will allow for dedicated funding through the BERP program.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Program

City of Raymore, Missouri

FY 24 *thru* FY 28

Department Buildings and Grounds

Contact IT Director

Project #	23-BG-001
Project Name	Server Replacement Program



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 3 Important

Status Active

Total Project Cost: \$8,547

Project #	24-BG-001
Project Name	IP Phone System Replacement

Report Type CIP

Description

This project involves replacement of current IP phone equipment and phone services from our current solution Avaya to Persona Connect. This service will still be provided through Allegiant Technology. Quote is based on 90 phones, we have added a placeholder for additional phones if needed.

Justification

Through discussions with Allegiant Technology, we were informed that the Avaya company was under bankruptcy proceedings. Long-term stability of the current product / service is in question. Allegiant has stated that although they dont have a timeline for depreciation of current phone system and services, they recommend that we begin to look at other options. Persona Connect was recommended by Allegiant, and they themselves have recently switched from Avaya to Persona Connect.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings	8,547					8,547
Total	8,547					8,547
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund	8,547					8,547
Total	8,547					8,547

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 24 thru FY 28

Department Buildings and Grounds

Contact IT Director

Project # 24-BG-001
Project Name IP Phone System Replacement



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 2 Very Important

Status Active

Total Project Cost: \$5,829

Project #	24-BG-002
Project Name	Replace Upper-Level Parking PTZ Camera

Report Type CIP

Description

This project involves replacing the current PTZ camera in the upper-level parking lot at City Hall with one three-head (multi-sensor), and installing one additional single-head camera.

Justification

The current PTZ camera is at its end of life and the camera quality has degraded. Upgrading to a three-head and installing an additional single-head will give better coverage of the upper-level parking area.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings	5,829					5,829
Total	5,829					5,829

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund	5,829					5,829
Total	5,829					5,829

Budget Impact/Other

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Capital Improvement Program

City of Raymore, Missouri

FY 24 *thru* FY 28

Department Buildings and Grounds

Contact IT Director

Project # 24-BG-002

Project Name Replace Upper-Level Parking PTZ Camera



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 3 Important

Status Active

Total Project Cost: \$13,000

Project #	24-BG-003
Project Name	PD Switch Replacement

Report Type CIP

Description

This project involves replacing current depreciated HP Procurve switches with current production Ruckus switchew, and moving management of switches to Allegiant Technologies.

Justification

Current HP Procurve switches are not able to be managed by Allegiant Technologies due to an unsupported operating system. They are also past the recommended useful life of 5 years, and they are not able to support newer security protocols.

By replacing these switches, it will unify our network environment to use equipment from the same manufacture.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings	13,000					13,000
Total	13,000					13,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Buildings and Grounds

Contact IT Director

Project #	24-BG-003
Project Name	PD Switch Replacement



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life

Category Equipment: Computers

Priority 2 Very Important

Status Active

Total Project Cost: \$21,000

Project #	24-BG-004
Project Name	Depreciated Camera Replacement

Report Type CIP

Description

This project involves replacing (22) depreciated security cameras across city locations.

Justification

We have many cameras across PD and the City that are depreciated, with lower quality, lower security and lower performance from modern solutions.

Will likely establish an annual camera replacement program beginning in FY25.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings	21,000					21,000
Total	21,000					21,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
05 - BERP Fund	21,000					21,000
Total	21,000					21,000

Budget Impact/Other

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Capital Improvement Program

City of Raymore, Missouri

FY 24 *thru* FY 28

Department Buildings and Grounds

Contact IT Director

Project # 24-BG-004

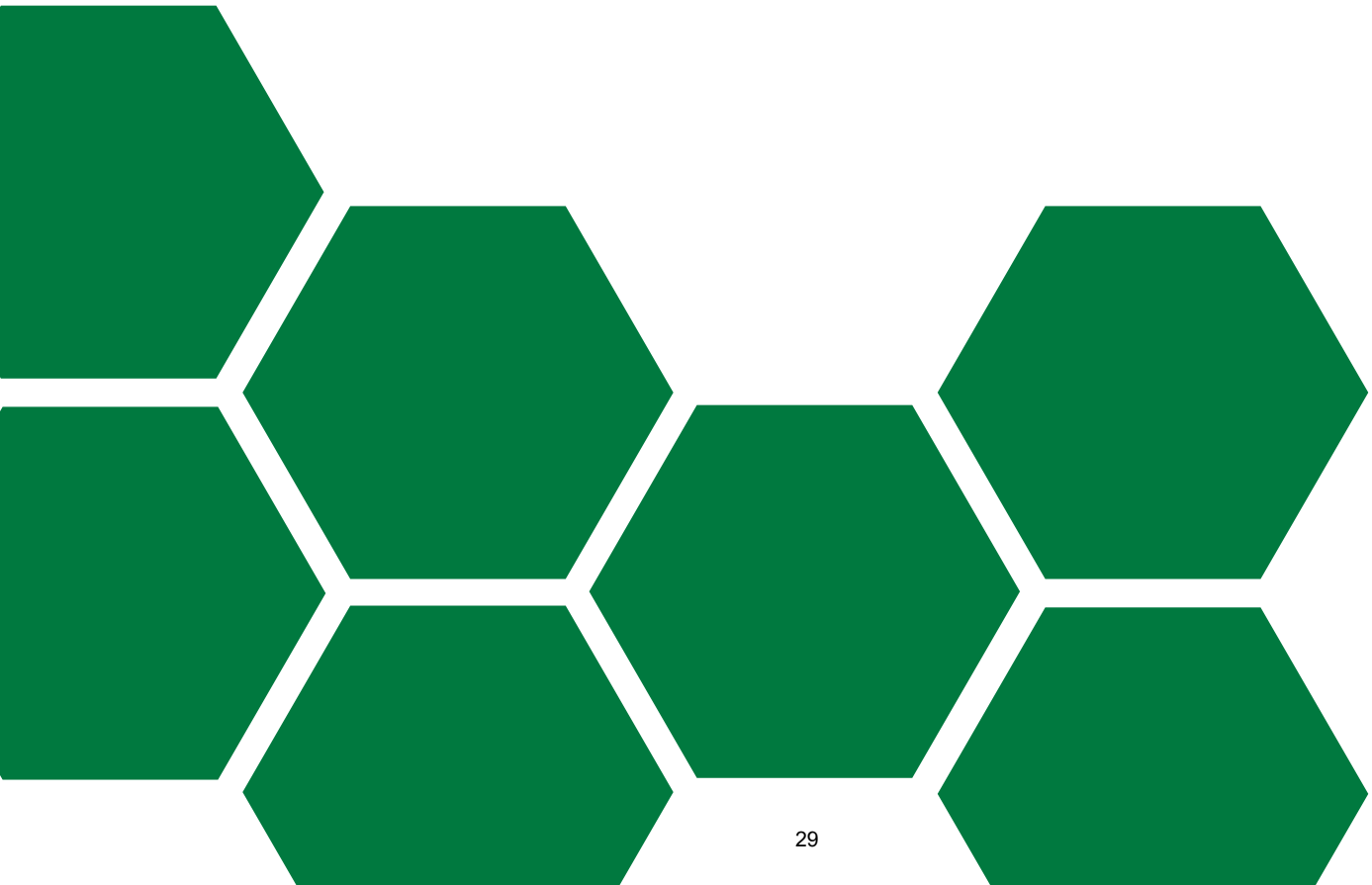
Project Name Depreciated Camera Replacement





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 24	FY 25	FY 26	FY 27	FY 28	Total
<i>Category</i>							
Parks & Recreation							
<u>Park Improvements</u>							
Scoreboards - Baseball Complex	22-PRK-007				50,000		50,000
T.B. Hanna Station Phase 2	23-PRK-008		332,000				332,000
Hawk Ridge Park Outdoor Basketball Court	24-PK-002	212,000					212,000
Hawk Ridge Park Plaza - Event Rental Space	24-PK-003	530,000					530,000
Recreation Park Pickleball Courts	24-PK-004	72,080					72,080
Recreation Park Parking Lot Expansion	27-PK-001					281,000	281,000
RAC Playground	27-PK-002					200,000	200,000
	Sub-Total	814,080	332,000		50,000	481,000	1,677,080
<u>Park Maintenance</u>							
Trails Maintenance Program	23-PK-010	150,000	150,000	150,000	150,000		600,000
Baseball Concession Stand Renovations	24-PK-001				200,000		200,000
Recreation Park Parking Lot Islands	24-PK-005	34,100					34,100
Park Signage	25-PK-001		80,000				80,000
Good Parkway Improvements	26-PRK-001			580,000			580,000
Baseball Shade Structure Replacement	26-PRK-002				200,000		200,000
	Sub-Total	184,100	230,000	730,000	550,000		1,694,100
	Department Total:	998,180	562,000	730,000	600,000	481,000	3,371,180
	GRAND TOTAL	998,180	562,000	730,000	600,000	481,000	3,371,180

Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type

Total Project Cost: \$50,000

Description

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

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

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

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other (Insurance, Utilities)				350	350	700
Total				350	350	700

Capital Improvement Program
City of Raymore, Missouri

FY 24 thru FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 2 Very Important
Status Active

Project #	23-PK-010
Project Name	Trails Maintenance Program

Report Type

Total Project Cost: \$750,000

Description

BILL 3750:
 Amendment 4: The Capital Improvement Sales Tax Fund also be amended to include a transfer into the Park Sales Tax Fund of \$150,000 per year in each of the next five years to be used for a trails maintenance program.

Justification

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	150,000	150,000	150,000	150,000		600,000
Total	150,000	150,000	150,000	150,000		600,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund	150,000	150,000	150,000	150,000		600,000
Total	150,000	150,000	150,000	150,000		600,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PK-010

Project Name Trails Maintenance Program



Capital Improvement Program

FY 24 *thru* FY 28

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: \$332,000

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 for park patrons from all directions, while protecting large mature trees currently at the unfinished corners.

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance		332,000				332,000
Total		332,000				332,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund		332,000				332,000
Total		332,000				332,000

Budget Impact/Other

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

Capital Improvement Program
City of Raymore, Missouri

FY 24 thru FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 24 thru FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life 20 years
Category Park Maintenance
Priority 3 Important
Status Active

Project # 24-PK-001
Project Name Baseball Concession Stand Renovations

Report Type

Total Project Cost: \$200,000

Description

New roofs on the two concession stands at Recreation Park.

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Minimal maintenance costs are anticipated.

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 24-PK-001

Project Name Baseball Concession Stand Renovations



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	24-PK-002
Project Name	Hawk Ridge Park Outdoor Basketball Court

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

Report Type CIP

Total Project Cost: \$212,000

Description
Construction of a new full-court outdoor basketball facility at Hawk Ridge Park at the Ridge Athletic Area. This court will not have lights.

Justification
The Ridge Athletic Area on the west side of Hawk Ridge Park is the ideal location for an outdoor basketball court on the north side of town. Long requested by residents to add another outdoor basketball court due to overuse of the only court at Recreation Park, this location has parking, restrooms, trail access and is set in the heart of residential areas on the north side of town.
An additional outdoor basketball court is in the 20 year Capital Project Plan of the Parks and Recreation Board.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	200,000					200,000
Admin/Inspection	12,000					12,000
Total	212,000					212,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
27 - Park Fee In Lieu Fund	106,000					106,000
47 - Park Sales Tax Fund	106,000					106,000
Total	212,000					212,000

Budget Impact/Other

Capital Improvement Program

City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 24-PK-002

Project Name Hawk Ridge Park Outdoor Basketball Court



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 24-PK-003
Project Name Hawk Ridge Park Plaza - Event Rental Space

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

Report Type CIP

Total Project Cost: \$530,000

Description

Construction of an event plaza on the east side of Hawk Ridge Park. This will be an additional enhancement to the 2020 No Tax Increase Bond Project approved by voters to build a parking lot and trail connection to the Johnston Lake Loop Trail.

The project would be used for construction and as matching funding for a grant application for the Land Water Conservation Fund Federal Grant.

Justification

The Plaza is designed to be the main rental attraction at Hawk Ridge Park to complement the Amphitheater for outdoor events such as concerts, weddings and receptions.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	500,000					500,000
Admin/Inspection	30,000					30,000
Total	530,000					530,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund	530,000					530,000
Total	530,000					530,000

Budget Impact/Other

The cost to the City for this project would be \$215,000 and a matching grant from the LWCF will be applied for.

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	24-PK-003
Project Name	Hawk Ridge Park Plaza - Event Rental Space



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 24-PK-004
Project Name Recreation Park Pickleball Courts

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

Report Type CIP

Total Project Cost: \$72,080

Description

-Removal of the old skatepark equipment and fence near the Public Works facility at Recreation Park.
 -Crack Sealing, resurfacing and painting of the concrete pad
 -Installation of three regulation size outdoor pickleball courts
 -Installation of a 6ft tall black vinyl chain link fence with entrance gates around the court
 -Installation of court lights

With the relocation of the skatepark to the north side of Recreation Park, the concrete pad located under the old skatepark is the perfect size to install three pickleball courts for outdoor play. The pad has been inspected and is still in great shape for continued use.

Justification

Pickleball is the fastest growing sport in the United States and can be played by all ages. Its popularity has required staff to overlay lines on the tennis courts to meet demands, but the dimensions are not the same. This is a popular request by residents every year.

Using the old skatepark location that includes a concrete pad, parking lot, water fountain and trail access including restrooms nearby at the baseball concession stand make this a great project that saves over \$300,000 dollars for new construction that was estimated if built at Hawk Ridge Park.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	68,000					68,000
Admin/Inspection	4,080					4,080
Total	72,080					72,080

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund	72,080					72,080
Total	72,080					72,080

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 thru FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	24-PK-004
Project Name	Recreation Park Pickleball Courts



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority n/a
Status Active

Project # 24-PK-005
Project Name Recreation Park Parking Lot Islands

Report Type CIP

Total Project Cost: \$34,100

Description
 Removal of all vegetation and trees in the islands in the Recreation Park parking lots
 Place weed matting
 Place rock
 Plant new trees with water bags
 Plant south islands with fountain grasses

Justification
 The islands and round-a-bout planting areas are in desperate need of beautification. Removal of vegetation and hardscaping to create a clean and more maintenance friendly visual as you enter Recreation Park is an important project as Rec Park is extremely popular with hundreds of thousands of visitors every year.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	34,100					34,100
Total	34,100					34,100

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
45 - Capital Improvement	34,100					34,100
Sales Tax Fund						
Total	34,100					34,100

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 24-PK-005

Project Name Recreation Park Parking Lot Islands



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	25-PK-001
Project Name	Park Signage

Type Maintenance
Useful Life
Category Park Maintenance
Priority 4 Consideration
Status Active

Report Type CIP

Total Project Cost: \$80,000

Description

Replace and/or install all new park signage throughout the park system including the trails.
 The completion of the Parks and Recreation Master Plan will help identify and further define the scope of work including a better cost estimate.

Justification

Overall park enhancement.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

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Project #	25-PK-001
Project Name	Park Signage



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type Improvement
Useful Life 20 years
Category Park Maintenance
Priority 3 Important
Status Active

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

Report Type

Total Project Cost: \$580,000

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 should be installed in eroded areas.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance			580,000			580,000
Total			580,000			580,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46 - Stormwater Sales Tax Fund			180,000			180,000
47 - Park Sales Tax Fund			400,000			400,000
Total			580,000			580,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	26-PRK-002
Project Name	Baseball Shade Structure Replacement

Type Maintenance
Useful Life 10 years
Category Park Maintenance
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$200,000

Description
Replacement of the shade structures at the baseball/softball complex.

Justification
The shade structures at Recreation Park are showing wear and tear. Some holes have formed and the color is beginning to fade. 2026 will be 10 years since the structures were originally installed. Replacement is needed.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	26-PRK-002
Project Name	Baseball Shade Structure Replacement



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	27-PK-001
Project Name	Recreation Park Parking Lot Expansion

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

Report Type

Total Project Cost: \$281,000

Description

With the addition of Pickleball courts at the old skate park location, we will expand the current parking lot to create a larger parking area that accommodates this popular area and will help with baseball/softball games and weekend tournament parking.

Justification

Recreation Park is in dire need of additional parking almost every weekend. This project will expand the current lot adding close to 40 more additional parking spots.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning/Design					33,700	33,700
Construction/Maintenance					247,300	247,300
Total					281,000	281,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund					281,000	281,000
Total					281,000	281,000

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 27-PK-001

Project Name Recreation Park Parking Lot Expansion



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	27-PK-002
Project Name	RAC Playground

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

Report Type

Total Project Cost: \$200,000

Description

This project is an addition of a playground near the RAC.

Justification

The Park Board 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 visibility from Madison Street and ultimately promote rentals at a future identified picnic shelter, the Recreation Park Pavilion, to be built on location of the old park house

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
47 - Park Sales Tax Fund					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

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Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Parks & Recreation

Contact Parks and Recreation Director

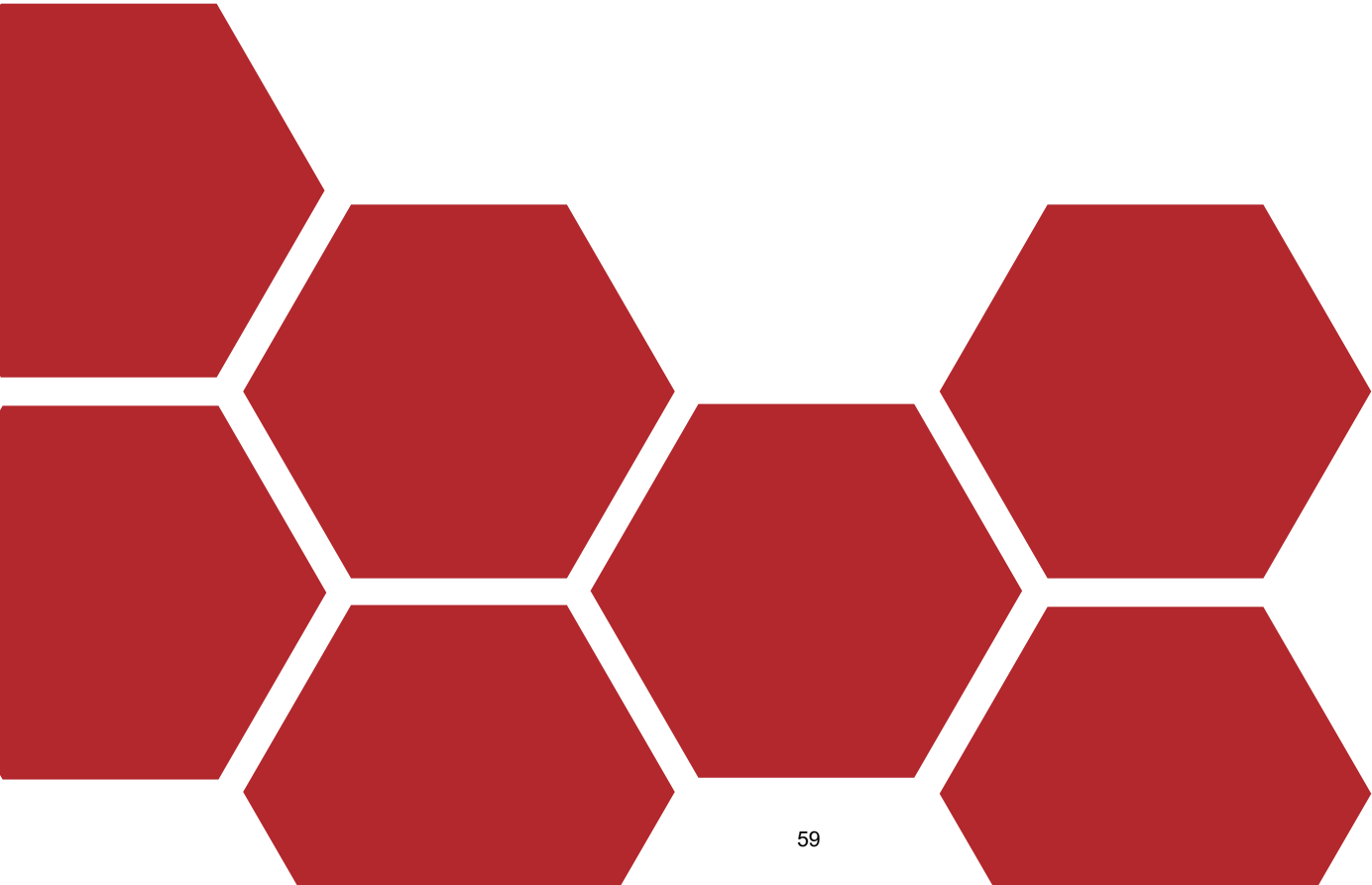
Project #	27-PK-002
Project Name	RAC Playground





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SANITARY SEWER





RAYMORE

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City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Sanitary Sewer						
<u>Equipment: PW Equip</u>						
Owen Good Pump Replacement <i>24-SAN-001</i>	400,000					400,000
Sub-Total	400,000					400,000
<u>Wastewater</u>						
Sanitary Sewer Inflow & Infiltration Reduction <i>09-SAN-119</i>	160,273	164,280	168,387	172,597	176,912	842,449
Creekmoor Odor & Corrosion Control <i>22-SAN-001</i>	20,000					20,000
Sub-Total	180,273	164,280	168,387	172,597	176,912	862,449
Department Total:	580,273	164,280	168,387	172,597	176,912	1,262,449
GRAND TOTAL	580,273	164,280	168,387	172,597	176,912	1,262,449

Capital Improvement Program

FY 24 *thru* FY 28

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: \$2,794,709

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system.

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	151,201	164,280	168,387	172,597	176,912	833,377
Admin/Inspection	9,072					9,072
Total	160,273	164,280	168,387	172,597	176,912	842,449

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
54 - Enterprise Capital Maintenance Fund	160,273	164,280	168,387	172,597	176,912	842,449
Total	160,273	164,280	168,387	172,597	176,912	842,449

Budget Impact/Other

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

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	-30,000	-30,000	-30,000	-30,000		-120,000
Total	-30,000	-30,000	-30,000	-30,000		-120,000

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Sanitary Sewer

Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

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: \$60,000

Description

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

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
53 - Sewer Connection Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Sanitary Sewer

Contact Public Works Director

Project # 22-SAN-001

Project Name Creekmoor Odor & Corrosion Control



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 1 Critical
Status Active

Project # 24-SAN-001
Project Name Owen Good Pump Replacement

Report Type CIP

Total Project Cost: \$400,000

Description
 Supply and Install (3) new submersible pumps with upgraded controls.
 Pumps- Sulzer Model XFP200-CH2-PE1850/4Pump, with / 248 HP, 3 PH, 460 V,1750 RPM motor. (3) each
 (3) Guide rail Adapters- 8", (3) SS Hardware kits
 PC441 Sulzer control Module
 CA511 Sulzer Digital Interface Module
 (3) CA 411 Leak sensor relay, (3) Thermal sensor Relay

Justification
 The current pumps and controls are approaching 20 years of service. Replacement controls are obsolete and repair kits for pumps are 4-6 month delivery and installation.
 The current pumps are repaired at a higher frequency the longer they are in service, which has created a repair of one of the three pumps continuously.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings	400,000					400,000
Total	400,000					400,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
54 - Enterprise Capital Maintenance Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

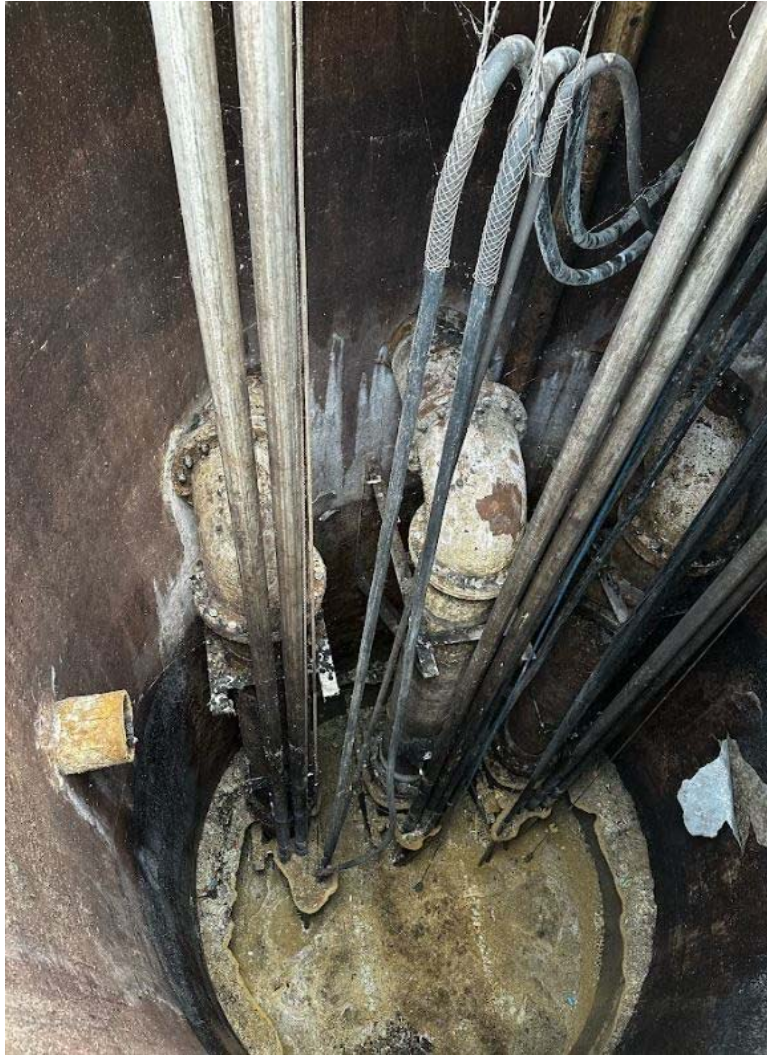
FY 24 *thru* FY 28

Department Sanitary Sewer

Contact Public Works Director

Project # 24-SAN-001

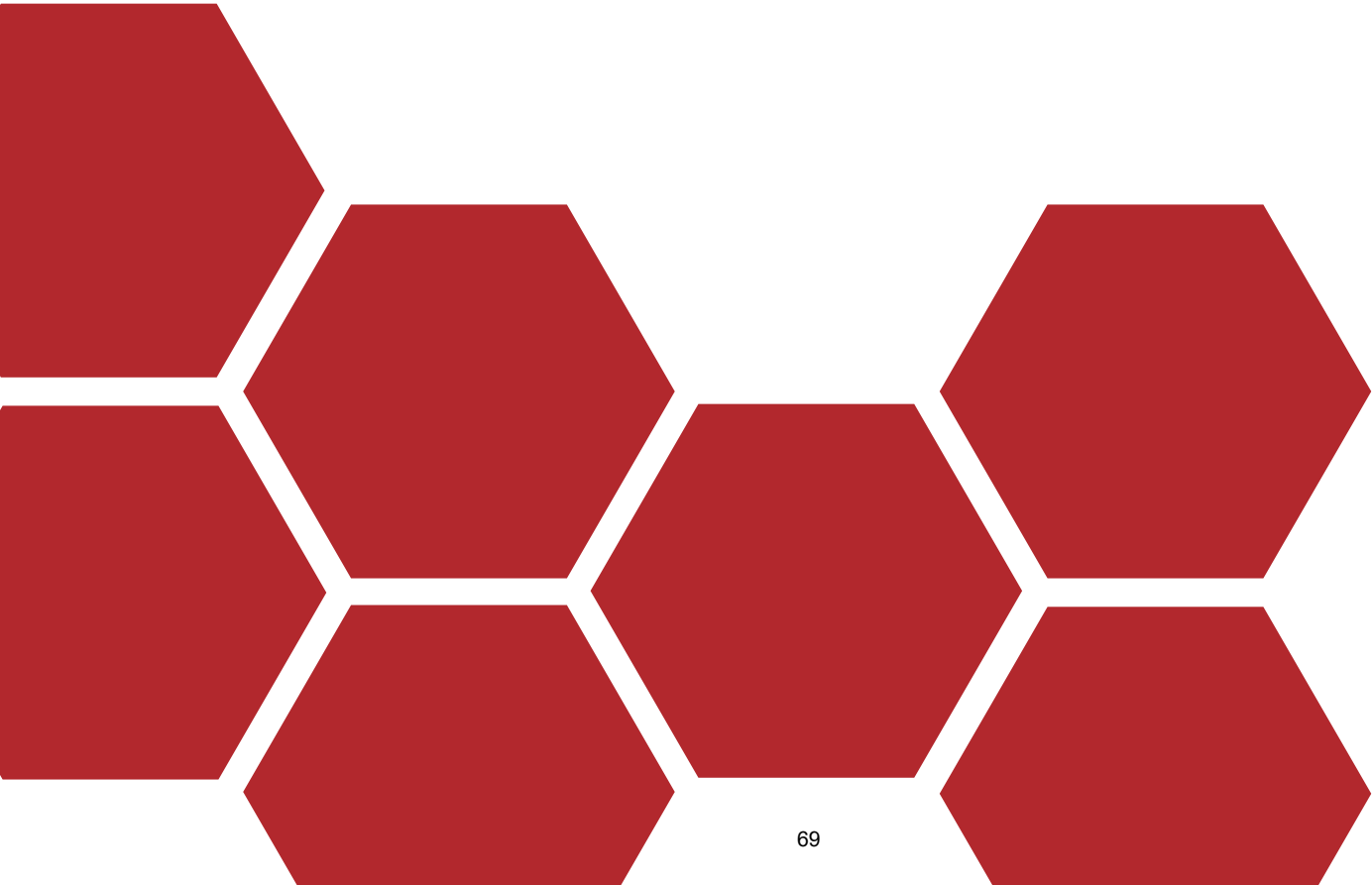
Project Name Owen Good Pump Replacement





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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater						
<u>Storm Sewer/Drainage</u>						
Annual Curb Replacement Program <i>15-STM-001</i>	212,000	212,000	212,000	212,000	212,000	1,060,000
Stormwater Culvert Rehabilitation <i>22-STM-003</i>	265,000	265,000	265,000	265,000		1,060,000
Sub-Total	<i>477,000</i>	<i>477,000</i>	<i>477,000</i>	<i>477,000</i>	<i>212,000</i>	<i>2,120,000</i>
Department Total:	477,000	477,000	477,000	477,000	212,000	2,120,000
GRAND TOTAL	477,000	477,000	477,000	477,000	212,000	2,120,000

Capital Improvement Program

FY 24 *thru* FY 28

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: \$2,572,000

Description

The City is in the midst of a multi-year program to address curb deterioration. Proposed funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 18,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Admin/Inspection	12,000	12,000	12,000	12,000	12,000	60,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46 - Stormwater Sales Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Budget Impact/Other

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

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	-750	-750	-750	-750	-750	-3,000
Total	-750	-750	-750	-750	-750	-3,000

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Stormwater

Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

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: \$1,210,000

Description

This project involves the rehabilitation / replacement of stormwater culverts in the Woodcreek, Silverlake, Cumberland Hills and Heritage Hills subdivisions.
 For FY24, the priority project will be Foxridge Drive Inlet & Culvert

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	265,000	265,000	265,000	265,000		1,060,000
Total	265,000	265,000	265,000	265,000		1,060,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46 - Stormwater Sales Tax Fund	265,000	265,000	265,000	265,000		1,060,000
Total	265,000	265,000	265,000	265,000		1,060,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Stormwater

Contact Public Works Director

Project # 22-STM-003

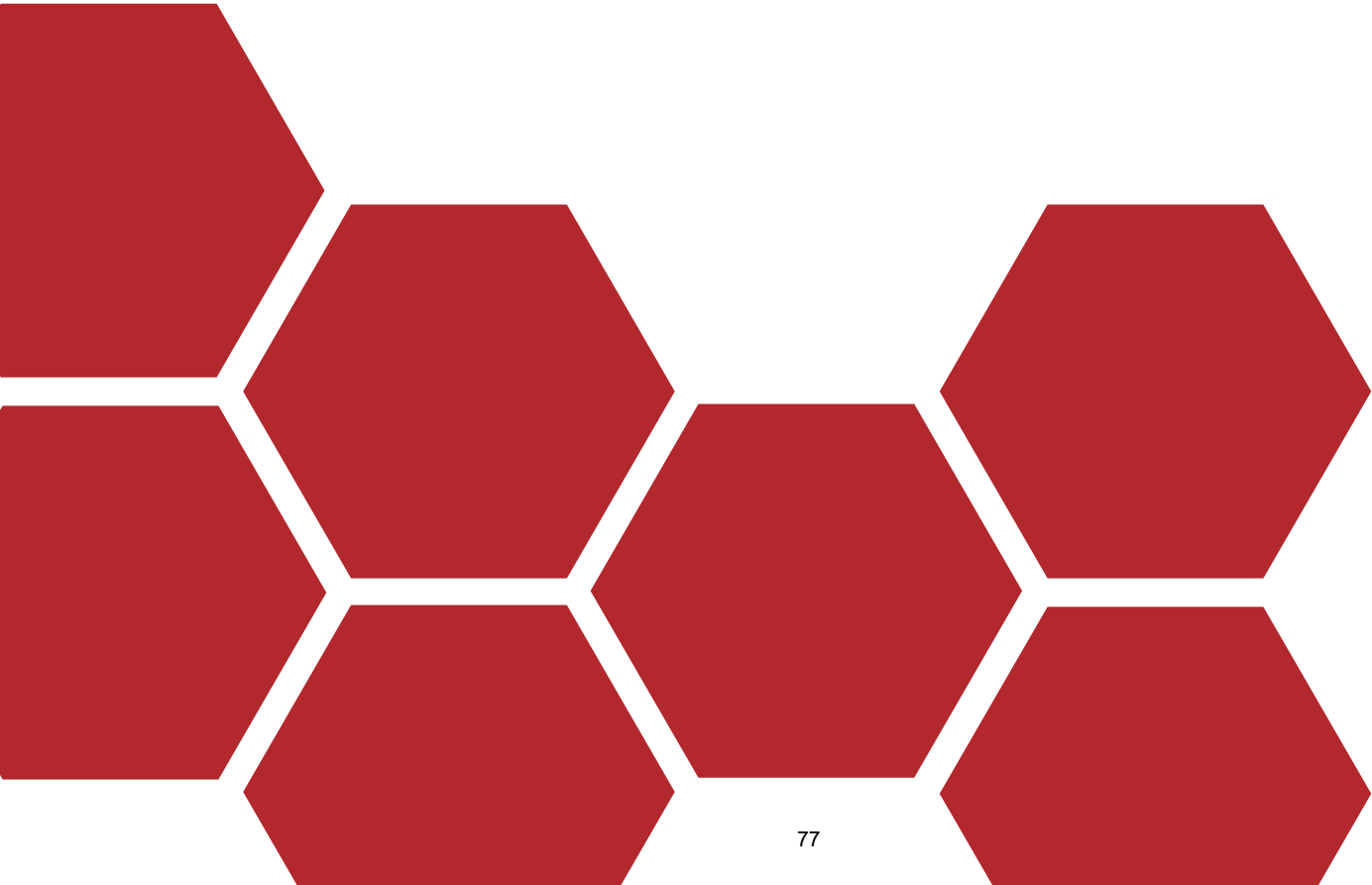
Project Name Stormwater Culvert Rehabilitation





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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program

FY 24 thru FY 28

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 24	FY 25	FY 26	FY 27	FY 28	Total
Transportation							
<u>Equipment: PW Equip</u>							
Street Lights	22-TRAN-009	1,102,000					1,102,000
	Sub-Total	1,102,000					1,102,000
<u>Park Maintenance</u>							
Roadside Trail Maintenance	21-TR-002	25,000					25,000
	Sub-Total	25,000					25,000
<u>Street Construction</u>							
Right of Way Infrastructure Repairs	10-TRAN-117	159,000	159,000	159,000	159,000	159,000	795,000
Maintenance of Thoroughfare Routes	13-TRAN-001	212,000	212,000	212,000	212,000	212,000	1,060,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002		200,000				200,000
Falcon and Condor Cul-de-sacs	21-TRANS-001	65,000					65,000
Curb Ramp Repair & Replacement	22-TRAN-002	132,500	132,500	132,500	132,500	132,500	662,500
Kurzweil Road	22-TRAN-007	1,103,000					1,103,000
149/58 HWY	22-TRAN-008	3,000,000					3,000,000
Madison Street Round-a-Bout	24-TRAN-003	58,300					58,300
Foxridge Ramp Replacement	24-TRAN-004	161,671					161,671
	Sub-Total	4,891,471	703,500	503,500	503,500	503,500	7,105,471
<u>Street Paving</u>							
Annual Street Preservation Program	09-TRAN-124	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000
Prairie Lane Reimbursement to Cass County	24-TRAN-005	103,950					103,950
	Sub-Total	1,201,950	1,098,000	1,098,000	1,098,000	1,098,000	5,593,950
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	09-TRAN-122	886,000	674,000	674,000	674,000	674,000	3,582,000
Ward Road	21-TRAN-008	800,000					800,000
Madison Street Trail Replacement	24-TRAN-002	350,000					350,000
	Sub-Total	2,036,000	674,000	674,000	674,000	674,000	4,732,000
	Department Total:	9,256,421	2,475,500	2,275,500	2,275,500	2,275,500	18,558,421
Transportation - Excise Tax							
<u>Street Reconstruction</u>							
Dean Avenue Access Management	23-TRANS-003		1,150,000				1,150,000
	Sub-Total		1,150,000				1,150,000
	Department Total:		1,150,000				1,150,000
	GRAND TOTAL	9,256,421	3,625,500	2,275,500	2,275,500	2,275,500	19,708,421

Capital Improvement Program

FY 24 *thru* FY 28

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: \$8,673,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2023 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 18,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	850,000	650,000	650,000	650,000	650,000	3,450,000
Admin/Inspection	36,000	24,000	24,000	24,000	24,000	132,000
Total	886,000	674,000	674,000	674,000	674,000	3,582,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	886,000	674,000	674,000	674,000	674,000	3,582,000
Total	886,000	674,000	674,000	674,000	674,000	3,582,000

Budget Impact/Other

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	-750	-750	-750	-750		-3,000
Total	-750	-750	-750	-750		-3,000

Capital Improvement Program

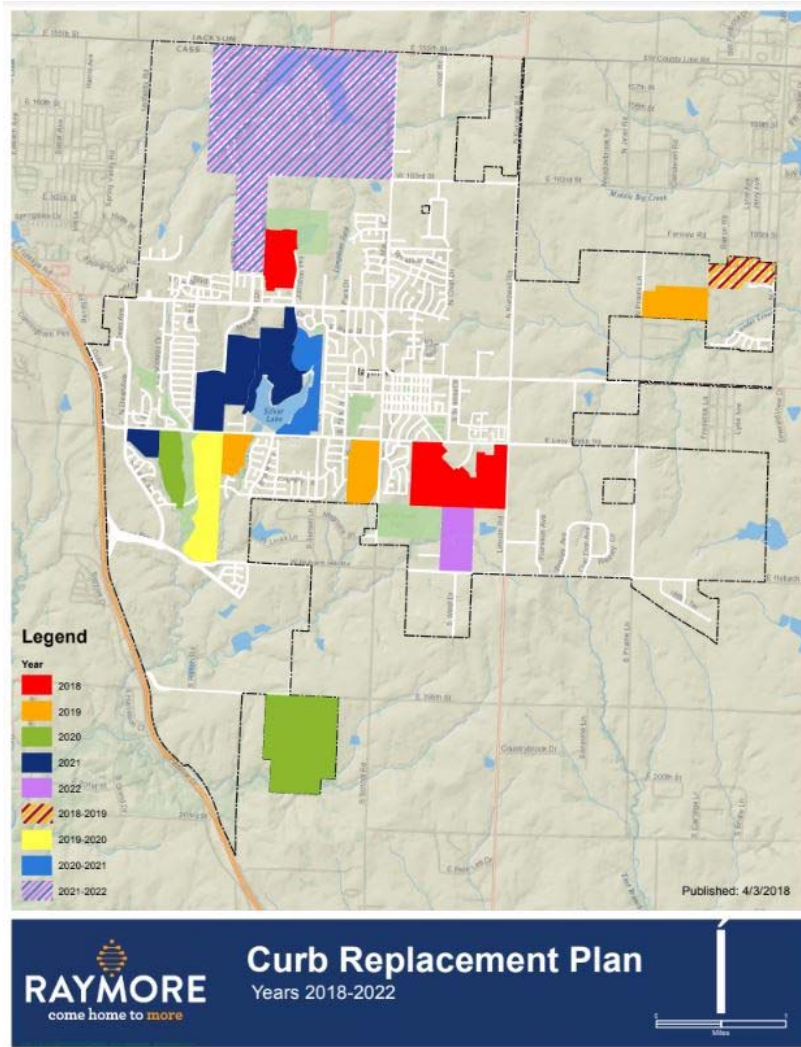
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

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: \$10,588,000

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. Staff is currently updating the Pavement Management Program.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Admin/Inspection	48,000	48,000	48,000	48,000	48,000	240,000
Total	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000
Total	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000

Budget Impact/Other

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300		-5,200
Total	-1,300	-1,300	-1,300	-1,300		-5,200

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

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: \$3,887,722

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 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Admin/Inspection	9,000	9,000	9,000	9,000	9,000	45,000
Total	159,000	159,000	159,000	159,000	159,000	795,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	159,000	159,000	159,000	159,000	159,000	795,000
Total	159,000	159,000	159,000	159,000	159,000	795,000

Budget Impact/Other

No anticipated additional operating costs.

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project # 10-TRAN-117

Project Name Right of Way Infrastructure Repairs



Capital Improvement Program

FY 24 *thru* FY 28

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: \$2,960,000

Description

This project involves micro-surfacing of collector and arterial roads on a regular six-year cycle. For FY 2023, locations have not been determined at this time.

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Admin/Inspection	12,000	12,000	12,000	12,000	12,000	60,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
37 - Excise Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Budget Impact/Other

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

Budget Items	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	-750	-750	-750	-750	-750	-3,000
Total	-750	-750	-750	-750	-750	-3,000

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project # 13-TRAN-001

Project Name Maintenance of Thoroughfare Routes



Capital Improvement Program

FY 24 *thru* FY 28

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: \$200,000

Description

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

Justification

After the construction of the Westgate Drive, 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 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
37 - Excise Tax Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

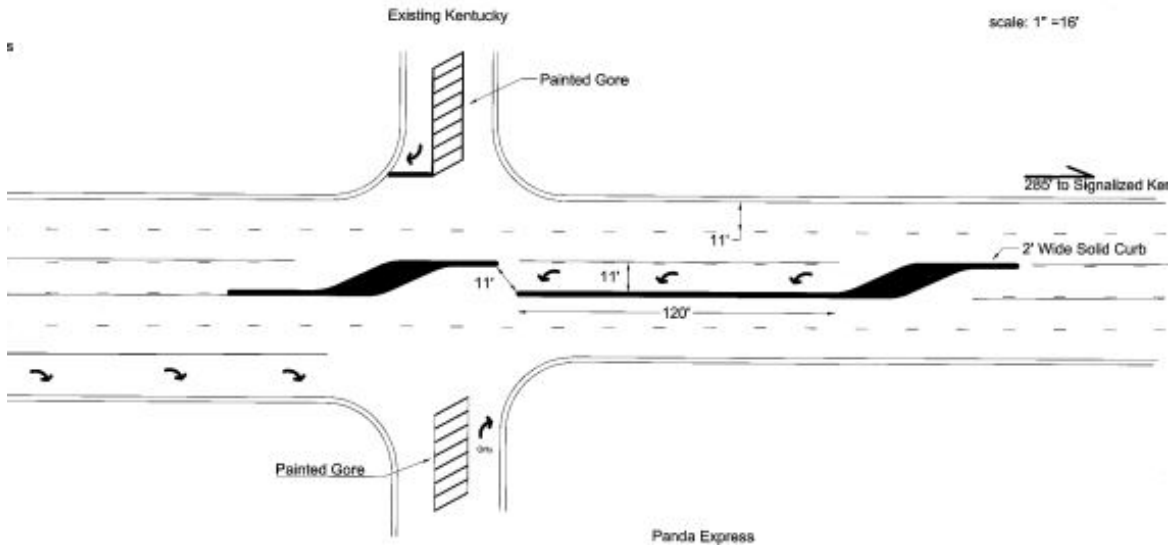
No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

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: \$100,000

Description

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

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

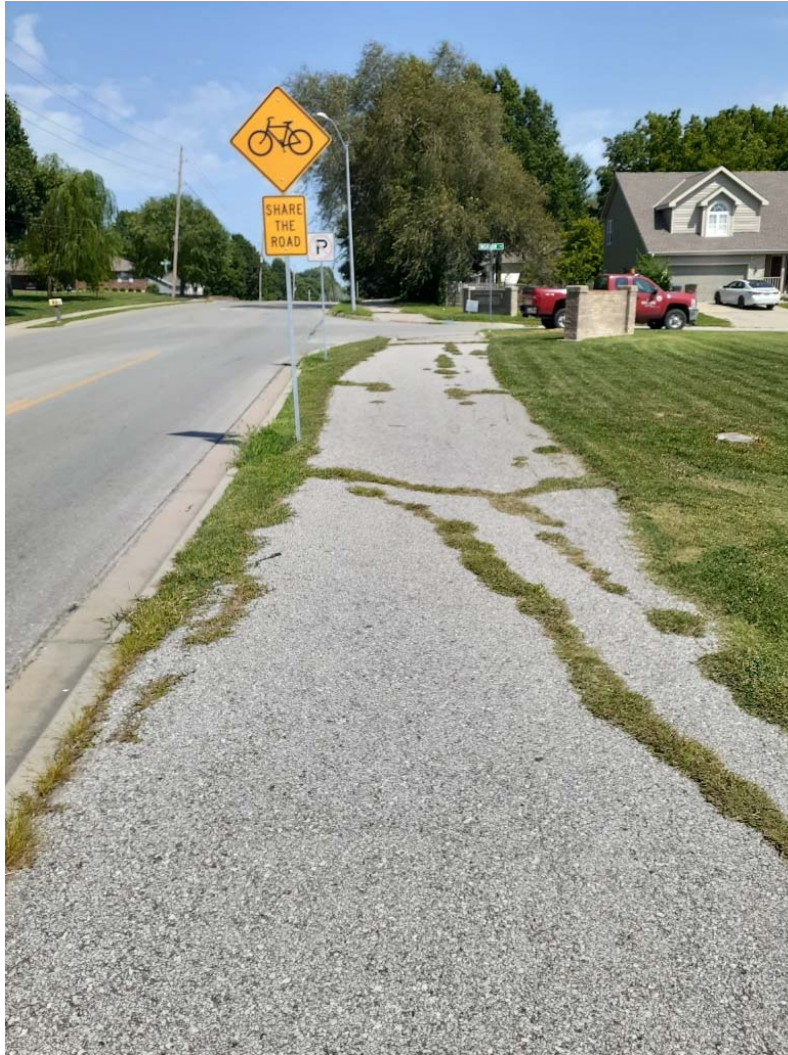
Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

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

Project # 21-TRAN-008
Project Name Ward Road

Report Type CIP

Total Project Cost: \$5,343,000

Description

This project will completely reconstruct Ward Road from 58 Highway to 163rd Street, adding turn lanes at major intersections, as well as sidewalks and trails.

The total project amount is \$5,343,000. The GO bond portion of this project is \$4,543,000 and was previously budgeted in FY21.

Cass County is contributing \$800,000 to this project for the area of Ward Road that is in County so that the entire project will be complete at the same time.

Justification

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	800,000					800,000
Total	800,000					800,000

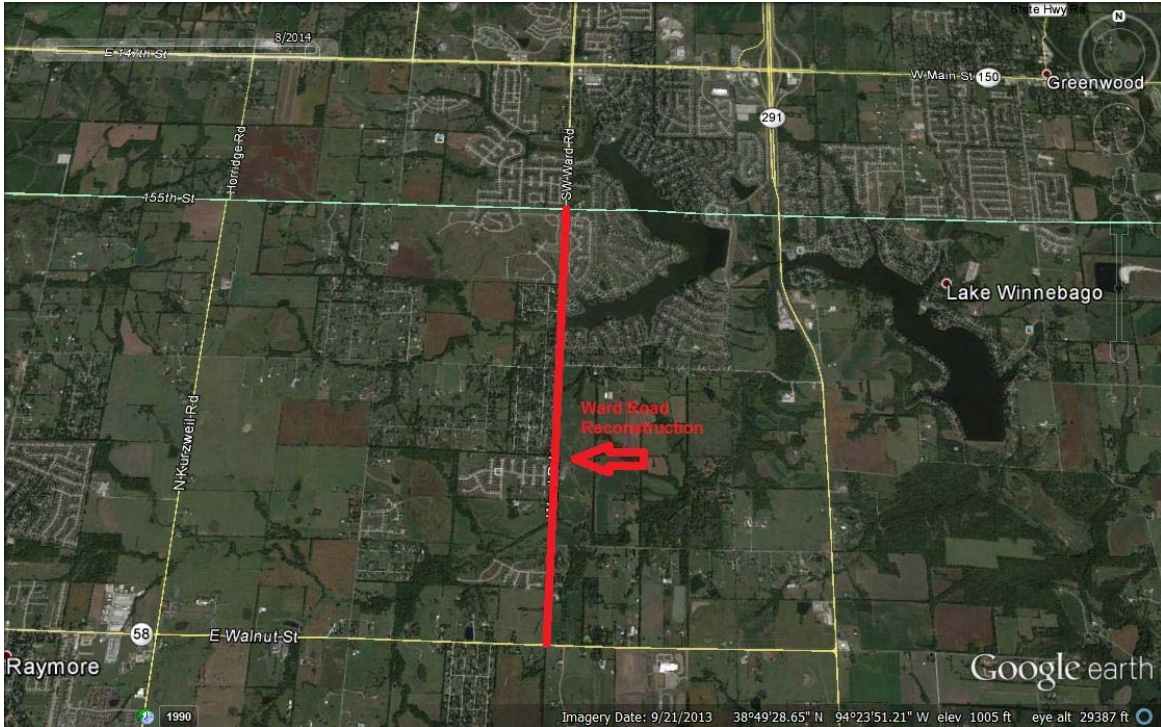
Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 thru FY 28

Department Transportation
Contact Public Works Director

Project #	21-TRAN-008
Project Name	Ward Road



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$65,000

Description

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

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	65,000					65,000
Total	65,000					65,000

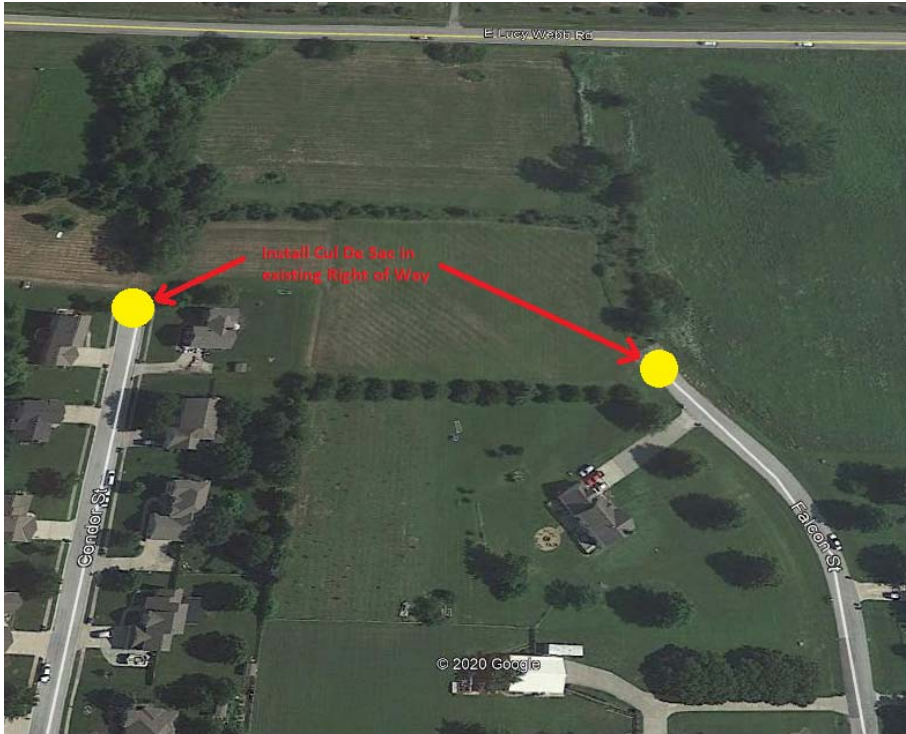
Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 thru FY 28

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$845,000

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 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000
Admin/Inspection	7,500	7,500	7,500	7,500	7,500	37,500
Total	132,500	132,500	132,500	132,500	132,500	662,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
45 - Capital Improvement	132,500	132,500	132,500	132,500	132,500	662,500
Sales Tax Fund						
Total	132,500	132,500	132,500	132,500	132,500	662,500

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

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

Project # 22-TRAN-007
Project Name Kurzweil Road

Report Type CIP

Total Project Cost: \$2,350,000

Description

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

Justification

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	1,103,000					1,103,000
Total	1,103,000					1,103,000
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36.38 - Transportation GO Bond Funds	1,103,000					1,103,000
Total	1,103,000					1,103,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project # 22-TRAN-007

Project Name Kurzweil Road



Capital Improvement Program

FY 24 *thru* FY 28

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 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36.38 - Transportation GO	3,000,000					3,000,000
Bond Funds						
Total	3,000,000					3,000,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

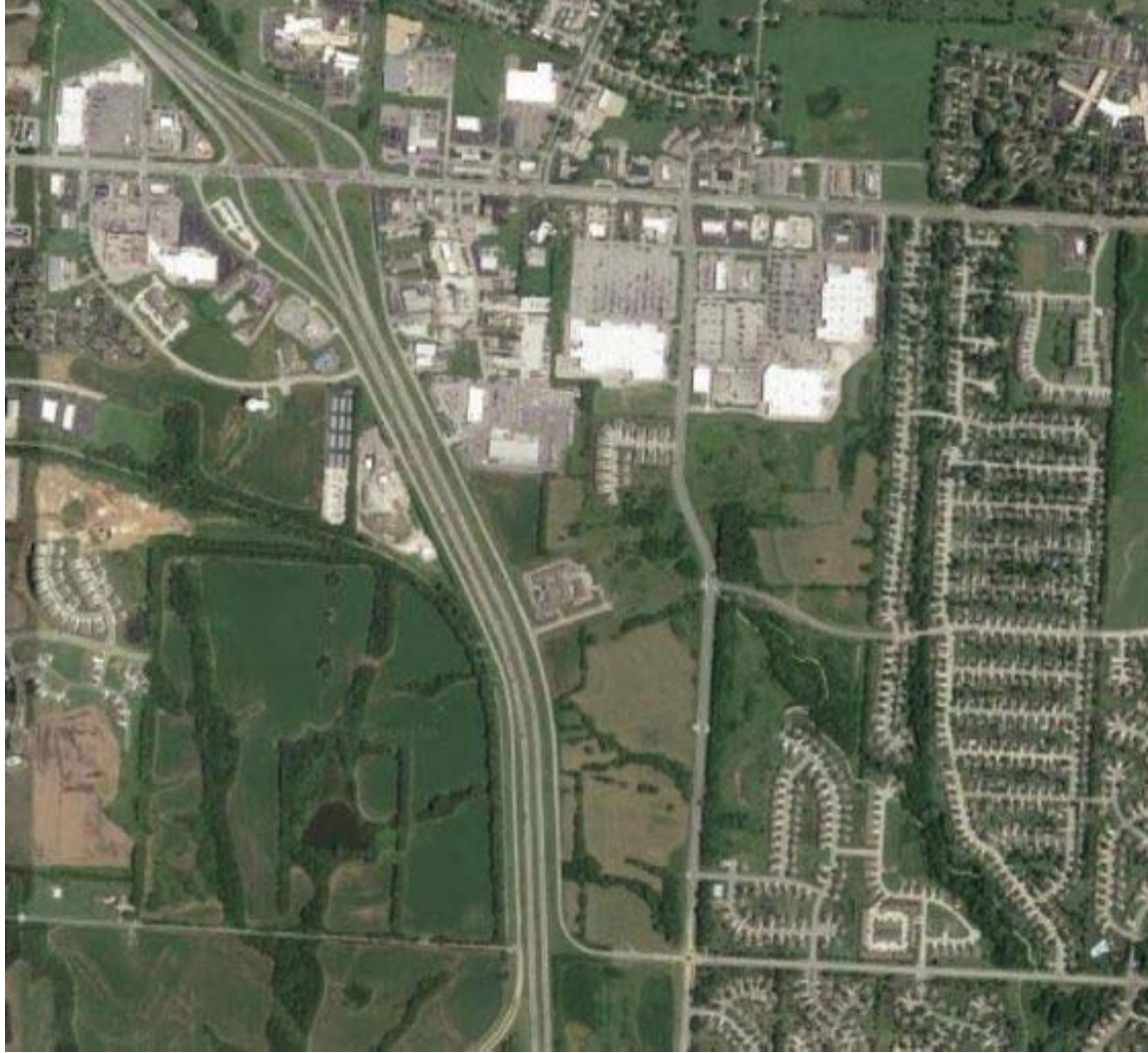
FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project # 22-TRAN-008

Project Name I49/58 HWY



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 25 years
Category Equipment: PW Equip
Priority 3 Important
Status Active

Project #	22-TRAN-009
Project Name	Street Lights

Report Type

Total Project Cost: \$1,102,000

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

Justification

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	1,102,000					1,102,000
Total	1,102,000					1,102,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36.38 - Transportation GO Bond Funds	1,102,000					1,102,000
Total	1,102,000					1,102,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project # 22-TRAN-009

Project Name Street Lights



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

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

Project # 24-TRAN-002
Project Name Madison Street Trail Replacement

Report Type CIP

Total Project Cost: \$350,000

Description

The project involves replacing the existing 10' asphalt trail on the East side of Madison Street with a 10' concrete trail.

Justification

The asphalt trail has settled and started to have severe longitudinal and transverse cracking. These cracks combined with the vegetation that has started to grow in the cracks is creating a safety issue for the public. Replacing the trail with concrete, while more expensive, will last significantly longer and will not have the same issues with cracking that the current asphalt trail is having.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	330,189					330,189
Admin/Inspection	19,811					19,811
Total	350,000					350,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
36 - Transportation Sales Tax Fund	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project #	24-TRAN-002
Project Name	Madison Street Trail Replacement



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Street Construction
Priority 3 Important
Status Active

Project # 24-TRAN-003
Project Name Madison Street Round-a-Bout

Report Type

Total Project Cost: \$58,300

Description

Removal of all vegetation and trees in the islands and round-a-bout on Madison St. in front of Recreation Park.
 Place weed matting
 Place rock
 Plant 3 new trees with water bags.

Justification

The islands and planting areas are in desperate need of beautification. Removal of vegetation and hardscaping to create a clean and more maintenance friendly visual in Recreation Park is an important project as Rec Park is extremely popular with hundreds of thousands of visitors every year.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	58,300					58,300
Total	58,300					58,300

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
45 - Capital Improvement	58,300					58,300
Sales Tax Fund						
Total	58,300					58,300

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project #	24-TRAN-003
Project Name	Madison Street Round-a-Bout



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

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

Project # 24-TRAN-004
Project Name Foxridge Ramp Replacement

Report Type

Total Project Cost: \$161,671

Description

Replace any ramp that touches Foxridge Drive between 58 hwy and 155th Street. This should exclude ramps that were replaced during the Foxridge CIP sidewalk project from FY20.

Justification

The ADA ramps along Foxridge Drive have degraded over time and are in need of replacement.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	152,520					152,520
Admin/Inspection	9,151					9,151
Total	161,671					161,671

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
45 - Capital Improvement Sales Tax Fund	161,671					161,671
Total	161,671					161,671

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation

Contact Public Works Director

Project #	24-TRAN-004
Project Name	Foxridge Ramp Replacement



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

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

Project # 24-TRAN-005
Project Name Prairie Lane Reimbursement to Cass County

Report Type CIP

Total Project Cost: \$103,950

Description

Cost share agreement with Cass County for improvements to Prairie Lane.

Justification

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	103,950					103,950
Total	103,950					103,950
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
45 - Capital Improvement Sales Tax Fund	103,950					103,950
Total	103,950					103,950

Budget Impact/Other

Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Transportation

Contact Public Works Director

Project # 24-TRAN-005

Project Name Prairie Lane Reimbursement to Cass County

Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Transportation - Excise Tax

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Project #	23-TRANS-003
Project Name	Dean Avenue Access Management

Report Type

Description

The project will cover the design costs associated with the Dean Avenue Access Management Project that will be completed in 2024. This involves installing a median down part of Dean Avenue from 58 Highway to a new entrance toward the middle of Walmart's parking lot. This will include installing a left turn lane and new stop light on Dean Avenue. The engineer and the City will be working with Walmart to modify the layout of their parking lot to accommodate the new infrastructure.

Justification

Currently, during peak hours, traffic gets backed up on Dean Avenue due to northbound left turns. Traffic leaving Walmart and going toward 58 Highway also gets backed up trying to make a left turn. By installing the median, left turn lane and stoplight, traffic will be able to safely navigate up to the 58 Highway corridor. During conversations with Walmart, they have been very supportive of this project.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance		1,150,000				1,150,000
Total		1,150,000				1,150,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
37 - Excise Tax Fund		500,000				500,000
45 - Capital Improvement Sales Tax Fund		650,000				650,000
Total		1,150,000				1,150,000

Budget Impact/Other

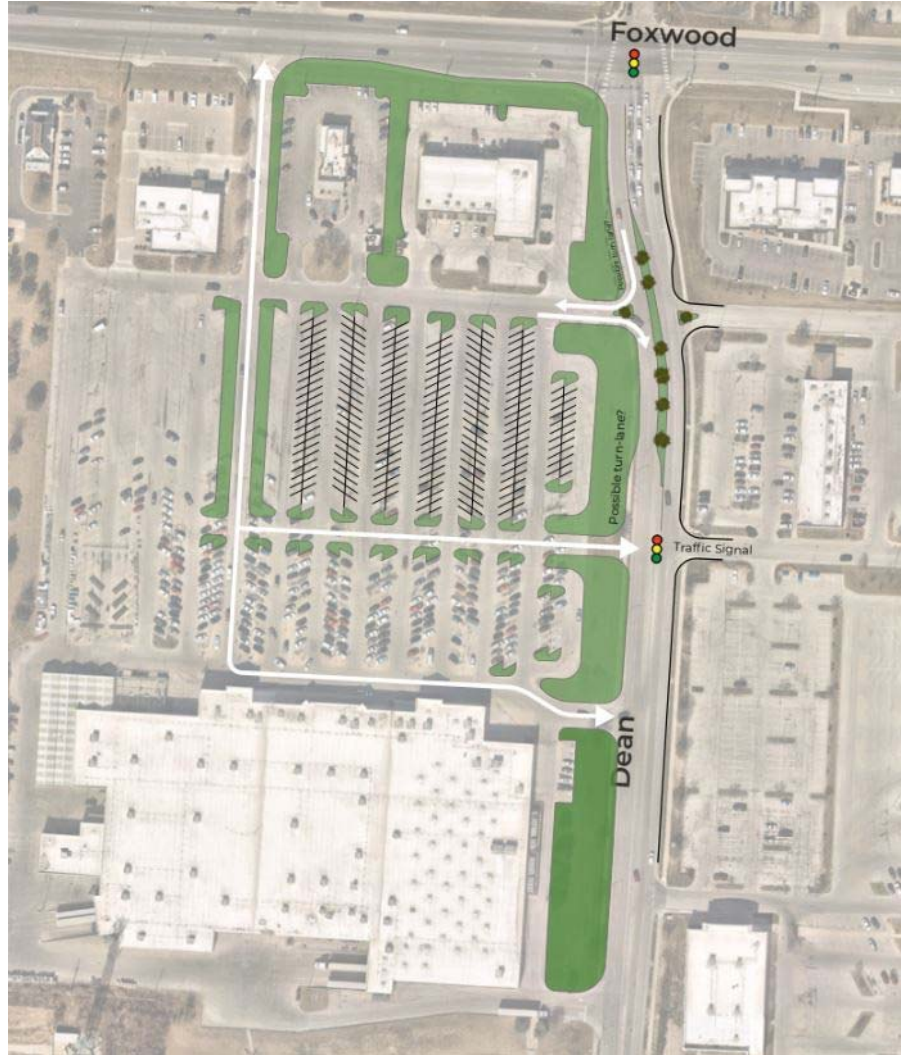
Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Transportation - Excise Tax

Contact Public Works Director

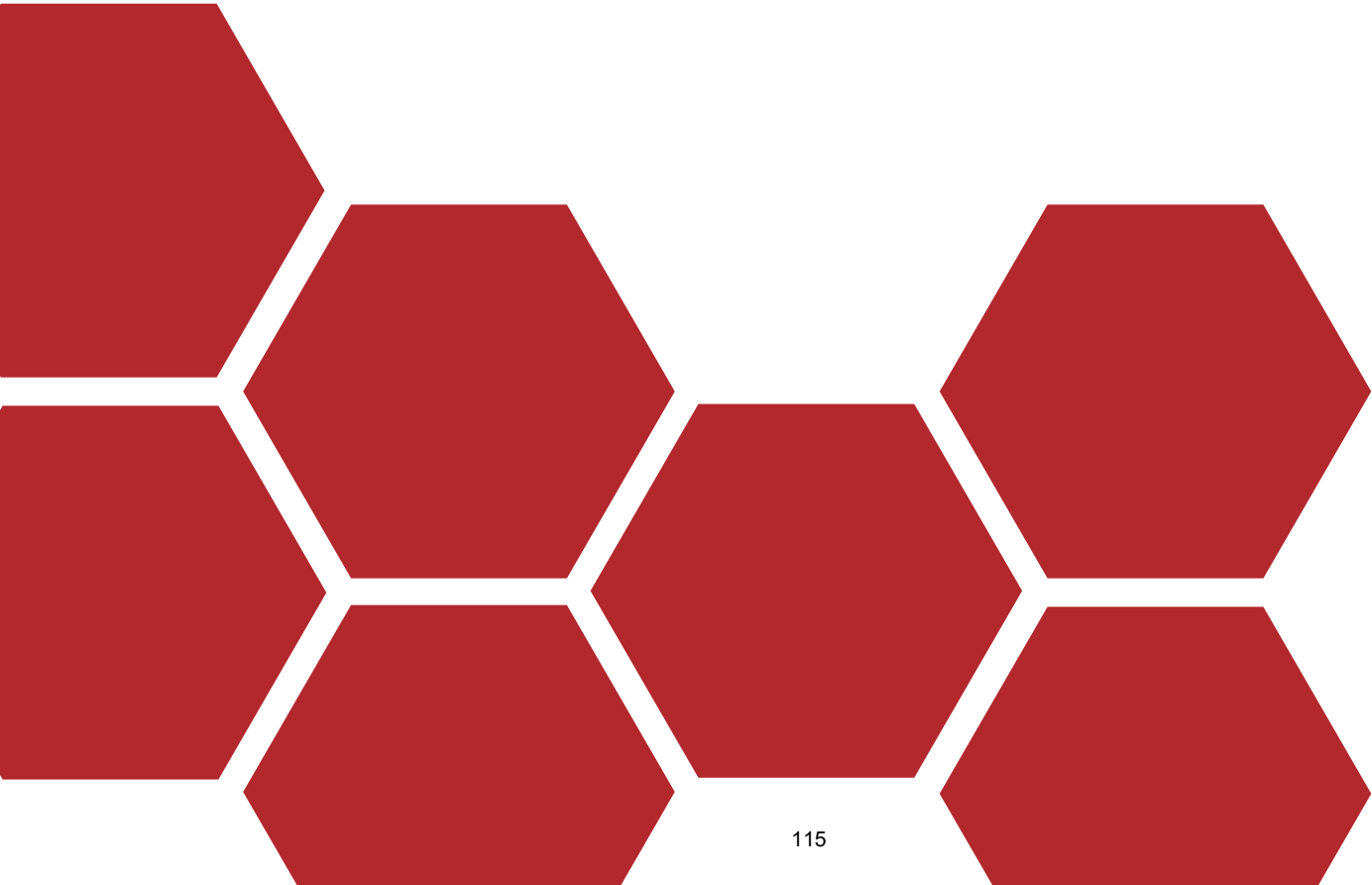
Project # 23-TRANS-003
Project Name Dean Avenue Access Management





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY 24 thru FY 28

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Supply							
<u>Water</u>							
Hydrant Replacement	<i>19-WAT-001</i>	175,136	178,639	182,212	185,856	189,573	911,416
Original Town Valve Installation Program	<i>23-WAT-002</i>	74,200	74,200	74,200			222,600
Original Town Waterline Replacement	<i>24-WAT-001</i>	265,000					265,000
	<i>Sub-Total</i>	514,336	252,839	256,412	185,856	189,573	1,399,016
	Department Total:	514,336	252,839	256,412	185,856	189,573	1,399,016
	GRAND TOTAL	514,336	252,839	256,412	185,856	189,573	1,399,016

Capital Improvement Program

FY 24 *thru* FY 28

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 CIP

Total Project Cost: \$1,626,097

Description

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

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	165,223	178,639	182,212	185,856	189,573	901,503
Admin/Inspection	9,913					9,913
Total	175,136	178,639	182,212	185,856	189,573	911,416

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
54 - Enterprise Capital Maintenance Fund	175,136	178,639	182,212	185,856	189,573	911,416
Total	175,136	178,639	182,212	185,856	189,573	911,416

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Water Supply

Contact Public Works Director

Project # 19-WAT-001

Project Name Hydrant Replacement



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 23-WAT-002
Project Name Original Town Valve Installation Program

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

Report Type CIP

Total Project Cost: \$296,800

Description

The project involves inserting additional valves around Original Town in an ongoing effort to limit the number of service disruptions that residents in this part of town experience.

Justification

Many of the valves in Original Town are broken or buried. Adding additional valves allows for City crews to shut water off to fewer residents during maintenance operations.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	70,000	70,000	70,000			210,000
Admin/Inspection	4,200	4,200	4,200			12,600
Total	74,200	74,200	74,200			222,600
Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
54 - Enterprise Capital Maintenance Fund	74,200	74,200	74,200			222,600
Total	74,200	74,200	74,200			222,600

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Water Supply

Contact Public Works Director

Project # 23-WAT-002

Project Name Original Town Valve Installation Program



Capital Improvement Program

FY 24 *thru* FY 28

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Water
Priority 2 Very Important
Status Active

Project # 24-WAT-001
Project Name Original Town Waterline Replacement

Report Type CIP

Total Project Cost: \$265,000

Description

The project involves installing a new 6" waterline and associated infrastructure on Washington Street from Elm Street to Lucy Webb Road. The waterlines in Original Town are reaching the end of their useful life and do not meet the minimum standards for waterline size in Raymore. This is part of an ongoing effort to bring the infrastructure in Original Town up to the same standards of the rest of Raymore.

Justification

The waterlines in Original Town are reaching the end of their useful life and do not meet the minimum standards for waterline size in Raymore. This is part of an ongoing effort to bring the infrastructure in Original Town up to the same standards as the rest of Raymore.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction/Maintenance	265,000					265,000
Total	265,000					265,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
54 - Enterprise Capital Maintenance Fund	265,000					265,000
Total	265,000					265,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 24 *thru* FY 28

Department Water Supply

Contact Public Works Director

Project # 24-WAT-001

Project Name Original Town Waterline Replacement





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