



City of Raymore, Missouri

**Capital Improvements Program
For Fiscal Year
Beginning November 1, 2015**



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CAPITAL IMPROVEMENT PROGRAM FY 2016-2020

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 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. Key staff involved in this group includes the Assistant City Manager, Public Works Director, Community Development Director, Finance Director, and the Parks Director.

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 Commission — The Planning Commission has two primary responsibilities in the CIP process. First, the Planning Commission ensures that recommendations within the CIP are consistent with the comprehensive plan. Second, the Planning Commission takes public comment at a hearing, and serves as a recommending body to the City Council.

Public — Citizens are invited to supply input at all stages of the process, and in particular at the public hearing held by the Planning Commission as well as a second one held by the City Council.

City Council — Finally, the City Council reviews the recommended CIP based upon input from the preceding groups. This review is usually accomplished in a series of work sessions. A public hearing on the proposed CIP is held by the Council. Finally, the City Council will adopt the Capital Budget as an element of the annual operating budget and endorse the Capital Improvement Program by resolution.

PRIORITIES SETTING

The following ranking criteria are outlined in the Growth Management Plan.

1. Maintenance

Ordinary—is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?

Continuation—is this project a continuation of a preceding year’s ongoing effort and therefore worthy of a higher degree of consideration?

Imminent—is this a project that represents some threat to the public health or safety if not undertaken?

2. Redevelopment

Stabilization of Decline—a project in the original town core, heading toward physical decline, might receive a higher rating than one within a blighted area because it can be seen as eliminating a greater problem before it occurs.

New Construction—projects that encourage new construction in older areas of the community are as important, in many instances, as projects in new areas. Consequently, they should be given consideration in the programming process.

3. Public Policy Support

- Growth Management Plan — projects that serve to implement the goals of the Growth Management Plan should be given immediate consideration.
- Council Goals – Consideration should be given to projects that address adopted Council goals.
- Intergovernmental Considerations – Consideration should be given to projects that encourage intergovernmental cooperation, and/or implement federal or state mandates.
- Geographic Distribution — The CIP should be developed with an eye toward distributing projects in all areas of the city needing attention.
- Timing — It is critical to allow financing for timely projects, such as matching funds for state grants. The CIP process should be flexible and re-evaluated to accommodate such circumstances; and the availability of such funds should be factored into the rating. Private sector initiatives should be evaluated and supported with public projects so that growth is adequately served.

4. Investment Opportunities

- Term—consideration should be given to whether the implementation of a project has an immediate impact on the community.
- Characteristics of the Investment – Projects that are calculated to spur economic development should be given a high priority. Care should be taken not to spend public dollars when improvements might be constructed privately in the future, or to undertake projects that might benefit some private parties at the expense of others.
- Leverage — A project that leverages monies from other entities (grants, private investment, special assessments, etc.) might be rated more highly

than one which must stand alone; particularly if the “window of opportunity” is small and a program must be taken advantage of immediately.

- Uniqueness and/or Innovation — Some projects represent a unique opportunity to the community. These projects, then, should receive additional consideration.

5. **Debt Capacity**

- Availability—Clearly the ability of the community to fund improvements must be a consideration. Consequently, a project that utilizes currently budgeted funds should be rated higher than a project that requires a tax bond vote.
- Revenue Source—some projects may receive a higher rating because of the way they can be funded. For example, a project funded by revenue stream unique to that project may be rated more highly than one that requires general obligation debt. In some instances, some monies are obligated for specific purposes by ordinance, ballot language or bond requirements.

CIP PROJECT COST & TIMING

Proposed project costs are estimates. Near-term project costs, as well as those where design work has been done, are generally the most accurate. The timing of projects is dependent on available funding, administrative capacity, and coordination with other projects when it is beneficial to achieve cost savings and to avoid conflicts.

ORGANIZATION OF THE CIP

The City of Raymore Capital Improvement Program is composed of four major sections.

Section One — Introduction

This section includes narrative information describing the CIP and how it was developed. An overview of the excise tax 10-year road plan is provided in this section. These projects are incorporated into the other sections, but receive detailed treatment here in compliance with the excise tax process.

Section Two – Summary Information

This section provides a summary of projects, including funded amounts by year.

Section Three—Project Detail Sheets

The project detail sheets provide a descriptive narrative of the project, including a detailed breakdown of estimated cost, proposed funding, project description, and justification. The detail sheets in this section are divided into the following areas:

Buildings & Grounds
Parks & Recreation
Storm Water
Water Supply

Community Development
Sanitary Sewer
Transportation

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
37	Excise Tax Fund
45	Capital Improvement Fund
46	Storm Water Sales Tax Fund
47	Park Sales Tax Fund
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 Code language does provide that the excise tax may be used for repair and maintenance, it has historically since the tax was enacted 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.

Last year in the FY2015 Budget, the City practice was changed to include maintenance of high volume, large capacity streets as a use for the Excise Tax Funds. The FY 2016 Capital Budget includes maintenance costs associated with this change.

Adopted FY 2016 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 ten years before sufficient funds are amassed in the Excise Tax Fund to allow for the project to proceed. City staff currently estimates that sufficient funds will not be amassed until FY 2027. Accordingly, no projects are currently listed in the ten-year road plan. However, the Excise Tax Fund continues to accept a transfer from the Transportation Fund in the amount of \$91,035 per year in order to amass 25% of the expected cost of this project whenever it might occur in the future.

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

By Fund

	2015-16	2016-17	2017-18	2018-19	2019-20
Building & Equipment Replacement Program (05)					
Park Maintenance Facility - HVAC Modifications	\$ 4,000				
City Hall Council Chambers Meeting Video Quality	\$ 65,000				
Public Works Facility Roof Repair	\$ 35,500				
City Hall Lower Level Fire Suppression Modification	\$ 45,000				
Phone System at Public Works Facility	\$ 15,000				
City Hall Mitel IP Based Phones		\$ 30,000			
Speakers & Floor Connections for Microphones	\$ 40,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Annual Sidewalk Program	\$ 117,000	\$ 117,000	\$ 117,000		
58 Hwy Overlay				\$ 300,000	\$ 300,000
Sunset Lane - Bristol to Dutchman Acres	\$ 350,000				
Johnston Dr Sidewalk & Foxridge Dr Sidewalk	\$ 43,000				
Sidewalk along Stonegate Elementary - Foxridge Dr to Deer Path	\$ 25,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 224,000	\$ 155,000	\$ 125,000		
58 Hwy Overlay				\$ 300,000	\$ 300,000
Capital Improvement Fund (45)					
Municipal Circle Center	\$ 1,815,250				
Decorative Light Installation - Elm St.	\$ 12,000				
Sidewalks on Undeveloped Lots	\$ 38,400				
Initial Pre-design MAC gym	\$ 262,752				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
City-Wide Median Beautification	\$ 92,000				
Detention Pond Rehabilitation/Beautification Partnership		\$ 50,000			
City Hall Detention Pond		\$ 80,000			
Annex Center BMPs		\$ 80,000			
Cul-de-sac Program			\$ 100,000		
Park Sales Tax Fund (47)					
Memorial Park Improvements		\$ 150,000			
Dog Park				\$ 175,000	
Recreation Park Baseball Fields Renovation Project	\$ 225,000				
Memorial Park Playground Improvements		\$ 48,000			
ADA Access to Memorial Park Ball Fields		\$ 65,000			
Hawk Ridge Park Phase (1-d) Playground			\$ 150,000		
Hawk Ridge Park Phase (1-b) ADA Dock	\$ 45,000				
Hawk Ridge Park Phase (1-c) Restroom	\$ 90,000				
Recreation Park Ballfield Lights			\$ 80,000		
Ward Park Shelter House		\$ 6,500			
Sprayground					\$ 300,000
Recreation Park Ball Field Shade Structures	\$ 194,000				
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
(no projects scheduled)					
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 127,566	\$ 130,755	\$ 134,024	\$ 137,374	\$ 140,809
Owen Good Service Pump Impeller Replacement	\$ 22,000				
Total Projects by Fiscal Year	\$ 5,187,468	\$ 2,212,255	\$ 2,006,024	\$ 2,212,374	\$ 2,140,809

Fiscal Impact of Capital Expenditures on the Operating Budget and Existing Service:

By Fund

General Fund	\$ (3,225)	\$ 18,500	\$ 32,506	\$ 42,012	\$ 41,518
Park Fund	\$ 1,315	\$ 5,490	\$ 6,595	\$ 13,455	\$ 17,965
Enterprise Fund	\$ (42,000)	\$ (42,000)	\$ (42,000)	\$ (42,000)	\$ (42,000)
Total Impact	\$ (43,910)	\$ (18,010)	\$ (2,899)	\$ 13,467	\$ 17,483

City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

FUNDING SOURCE SUMMARY

Source	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	204,500	30,000				<i>234,500</i>
36 - Transportation	1,735,000	1,317,000	1,317,000	1,500,000	1,400,000	<i>7,269,000</i>
37 - Excise Tax	224,000	155,000	125,000	300,000	300,000	<i>1,104,000</i>
45 - Capital Improvement Fund	2,128,402					<i>2,128,402</i>
46 - Storm Sales Tax	192,000	310,000	200,000	100,000		<i>802,000</i>
47 - Park Sales Tax	554,000	269,500	230,000	175,000	300,000	<i>1,528,500</i>
54 - Ent Cap Maintenance Fund	149,566	130,755	134,024	137,374	140,809	<i>692,528</i>
GRAND TOTAL	5,187,468	2,212,255	2,006,024	2,212,374	2,140,809	<i>13,758,930</i>

City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP								
Park Maintenance Facility - HVAC Modifications	15-BG-005	3	4,000					4,000
City Council Chambers Meeting Video Quality	16-BG-001	3	65,000					65,000
Public Works Facility Roof Repair	16-BG-002	2	35,500					35,500
CH Lower Level Fire Suppression Modification	16-BG-003	1	45,000					45,000
Phone System at Public Works Facility	16-BG-004	3	15,000					15,000
Speakers & Floor Connections for Microphones	16-BG-007	3	40,000					40,000
City Hall Mitel IP Based Phones	17-BG-001	n/a		30,000				30,000
05 - BERP Total			204,500	30,000				234,500
36 - Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	300,000	1,900,000
Annual Street Preservation Program	09-TRAN-124	3	800,000	800,000	800,000	800,000	800,000	4,000,000
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000	117,000			351,000
Stonegate Elementary Sidewalk	16-TRAN-008	3	25,000					25,000
Johnston Dr. Sidewalk & Foxridge Dr. Sidewalk	16-TRAN-009	3	43,000					43,000
Sunset Lane Bristol to Dutchman Acres	17-TRAN-001	5	350,000					350,000
Highway 58 Overlay	19-TRAN-001	1				300,000	300,000	600,000
36 - Transportation Total			1,735,000	1,317,000	1,317,000	1,500,000	1,400,000	7,269,000
37 - Excise Tax								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	224,000	155,000	125,000			504,000
Highway 58 Overlay	19-TRAN-001	1				300,000	300,000	600,000
37 - Excise Tax Total			224,000	155,000	125,000	300,000	300,000	1,104,000
45 - Capital Improvement Fund								
Municipal Circle Center	16-BG-006	3	1,815,250					1,815,250
Decorative Light Installation - Elm St.	16-CD-001	2	12,000					12,000
Initial Pre-design MAC Gym	16-PRK-006	2	262,752					262,752
Sidewalks on Undeveloped Lots	16-TRAN-007	3	38,400					38,400
45 - Capital Improvement Fund Total			2,128,402					2,128,402
46 - Storm Sales Tax								
Annual Curb Replacement Program	15-STM-001	2	100,000	100,000	100,000	100,000		400,000
City-Wide Median Beautification	16-STM-002	2	92,000					92,000
Detention Pond Rehab/Beautification Partnership	17-STM-001	3		50,000				50,000
City Hall Detention Pond	17-STM-002	3		80,000				80,000
Annex Center BMPs	17-STM-003	3		80,000				80,000
Cul-de-sac program	18-STM-001	3			100,000			100,000

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax Total			192,000	310,000	200,000	100,000		802,000
47 - Park Sales Tax								
Memorial Park Improvements	11-PRK-003	3		150,000				150,000
Dog Park	13-PRK-005	3				175,000		175,000
Rec Park Baseball Fields Renovation Project	14-PRK-007	3	225,000					225,000
Memorial Park Playground Improvements	14-PRK-010	3		48,000				48,000
ADA Access to Memorial Park Ball Fields	14-PRK-011	3		65,000				65,000
Hawk Ridge Park Phase (I-d) Playground	14-PRK-013	3			150,000			150,000
Hawk Ridge Park Phase (I-b) ADA Dock	16-PRK-003	3	45,000					45,000
Hawk Ridge Park Phase (I-c) Restroom	16-PRK-004	3	90,000					90,000
Recreation Park Ball Field Shade Structures	16-PRK-005	3	194,000					194,000
Recreation Park Ballfield Lights	17-PRK-002	2			80,000			80,000
Ward Park Shelter House	17-PRK-003	3		6,500				6,500
Sprayground	19-PRK-001	4					300,000	300,000
47 - Park Sales Tax Total			554,000	269,500	230,000	175,000	300,000	1,528,500
54 - Ent Cap Maintenance Fund								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	127,566	130,755	134,024	137,374	140,809	670,528
Owen Good Service Pump Impeller Replacement	16-SAN-001	2	22,000					22,000
54 - Ent Cap Maintenance Fund Total			149,566	130,755	134,024	137,374	140,809	692,528
GRAND TOTAL			5,187,468	2,212,255	2,006,024	2,212,374	2,140,809	13,758,930



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Buildings & Grounds





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City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
<u>Buildings and Grounds</u>							
<u>Buildings</u>							
Park Maintenance Facility - HVAC Modifications	4,000					4,000	
City Council Chambers Meeting Video Quality	65,000					65,000	
Public Works Facility Roof Repair	35,500					35,500	
CH Lower Level Fire Suppression Modification	45,000					45,000	
Municipal Circle Center	1,815,250					1,815,250	
Speakers & Floor Connections for Microphones	40,000					40,000	
<i>Category Sub-Total</i>	<i>2,004,750</i>					<i>2,004,750</i>	
<u>Equipment: Miscellaneous</u>							
Phone System at Public Works Facility	15,000					15,000	
City Hall Mitel IP Based Phones		30,000				30,000	
<i>Category Sub-Total</i>	<i>15,000</i>	<i>30,000</i>				<i>45,000</i>	
Department Total:	2,019,750	30,000				2,049,750	
GRAND TOTAL	2,019,750	30,000				2,049,750	

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$11,000

Project #	15-BG-005
Project Name	Park Maintenance Facility - HVAC Modifications

Report Type

Description

This project has been deferred to the 2016 budget year from last year with additional funds added to replacement of the current AC unit at the Park Maintenance Facility as well as modification and relocation of the existing building furnace.

Justification

The current system is approximately 10 years old. The system has reached the point of constant repairs. The replacement of the heat pump also requires modifications to the existing furnace to upgrade to handle the new coolant now on the market.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings	4,000					4,000
Total	4,000					4,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	4,000					4,000
Total	4,000					4,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance	-500	-500	-500	-500	-500	-2,500
Total	-500	-500	-500	-500	-500	-2,500

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Buildings and Grounds

Contact IT Director

Project # 15-BG-005

Project Name Park Maintenance Facility - HVAC Modifications



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$65,000

Project #	16-BG-001
Project Name	City Council Chambers Meeting Video Quality

Report Type Go Bond Consideration

Description

This project involves upgrading the current camera and video production system to reflect current technology in the Council Chambers as well as working with cable providers for enhancement of the video output for distribution to viewers.

Justification

The current system is approximately 10 years old. The system has reached the point of needing constant repairs.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings	65,000					65,000
Total	65,000					65,000
Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	65,000					65,000
Total	65,000					65,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Buildings and Grounds

Contact IT Director

Project # 16-BG-001

Project Name City Council Chambers Meeting Video Quality



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project # 16-BG-002
Project Name Public Works Facility Roof Repair

Type Improvement

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Status Pending

Report Type Go Bond Consideration

Total Project Cost: \$35,500

Description

This project involves repairing the existing public works facility roof.

Justification

This building experiences constant water leaks.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	35,500					35,500
Total	35,500					35,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	35,500					35,500
Total	35,500					35,500

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		-100	-100	-100	-100	-400
Total		-100	-100	-100	-100	-400

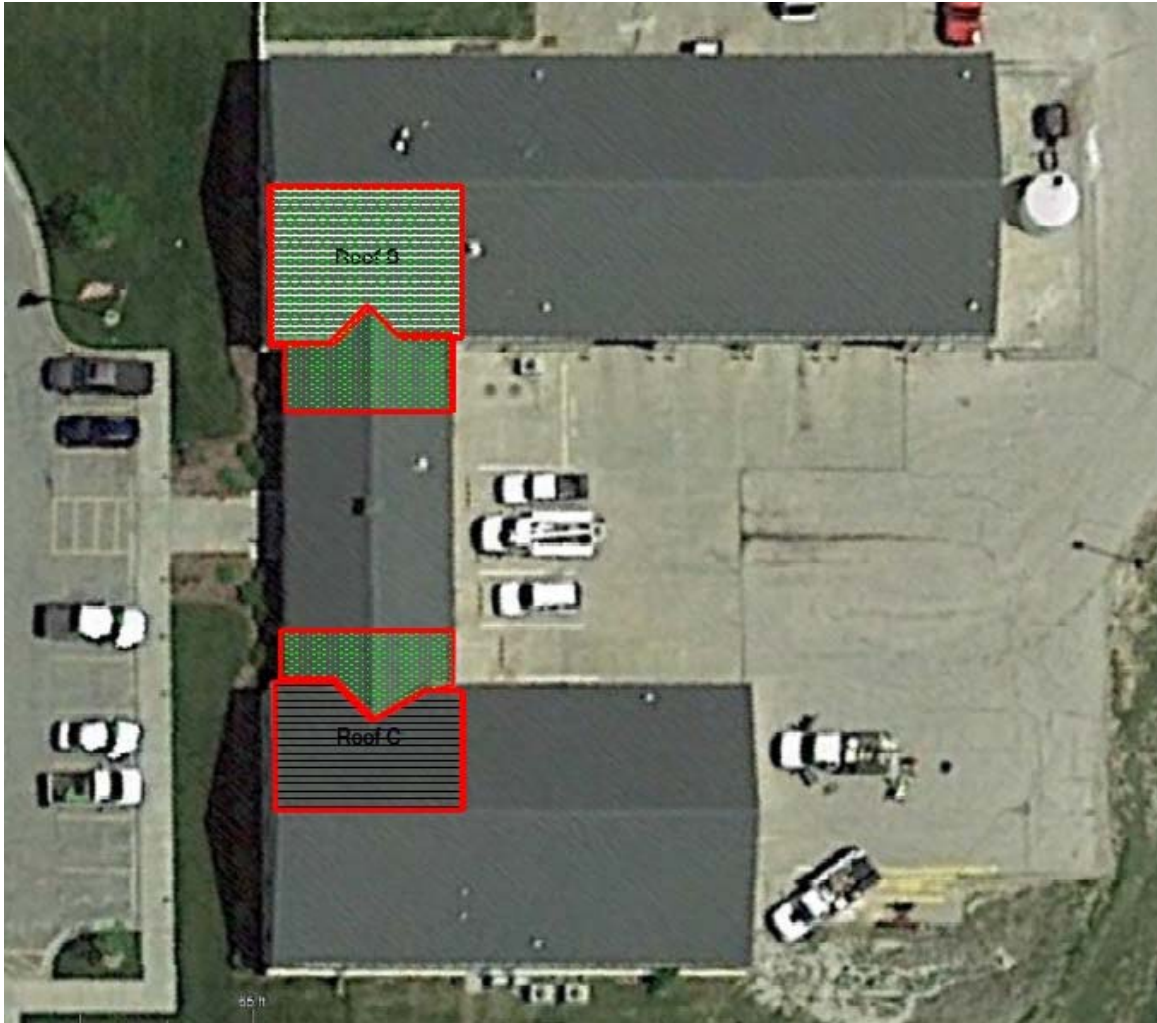
Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Buildings and Grounds

Contact Public Works Director

Project # 16-BG-002
Project Name Public Works Facility Roof Repair



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project # 16-BG-003
Project Name CH Lower Level Fire Suppression Modification

Type Improvement

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Pending

Report Type Go Bond Consideration

Total Project Cost: \$45,000

Description

This project involves changing the current sprinkler system from a wet suppression system to a dry suppression system.

Justification

The current system is not optimal for the type of records storage for which the space is used.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000
Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	45,000					45,000
Total	45,000					45,000

Project # 16-BG-003
Project Name CH Lower Level Fire Suppression Modification



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$15,000

Project #	16-BG-004
Project Name	Phone System at Public Works Facility

Report Type Go Bond Consideration

Description

This project involves replacement of the Public Works Inter-tel telephone system with upgraded Mitel equipment or IP telephones.

Justification

The current Inter-tel system has reached the end of its useful life and the ability to provide support. Mitel will not offer any upgrades to equipment or software.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000
Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	15,000					15,000
Total	15,000					15,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Buildings and Grounds

Contact IT Director

Project # 16-BG-004

Project Name Phone System at Public Works Facility



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Type New Construction

Useful Life 50 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$1,815,250

Project #	16-BG-006
Project Name	Municipal Circle Center

Report Type

Description

This Project includes the design and construction of an annex center located on Municipal Circle that will include; community rooms for gathering space, patio, kitchen, classrooms and elements associated with an Emergency Operations Center.

Justification

The building would provide the much need community room space that was eliminated in 2011 with the facility remodeling of the Police Department. This would also create a relief at city hall for the numerous meetings for Council Chambers that overlap and have to be rescheduled.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	100,000					100,000
Land Acquisition	474,000					474,000
Construction/Maintenance	1,221,250					1,221,250
Equipment/Vehicles/Furnishings	20,000					20,000
Total	1,815,250					1,815,250

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
45 - Capital Improvement Fund	1,815,250					1,815,250
Total	1,815,250					1,815,250

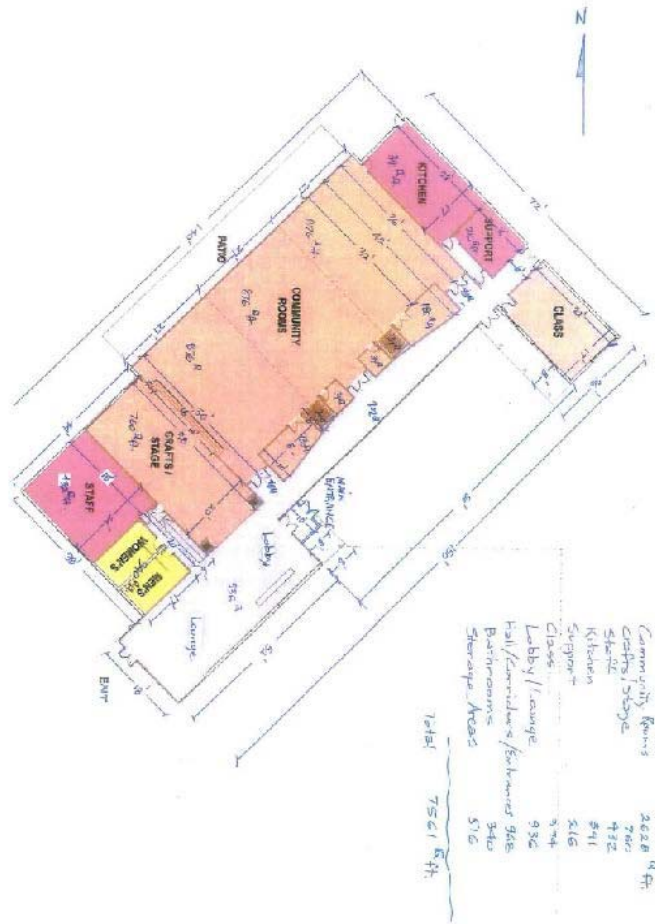
Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		2,700	2,700	2,700	2,700	10,800
Other (Insurance, Utilities)		19,500	19,500	19,500	19,500	78,000
Total		22,200	22,200	22,200	22,200	88,800

Capital Improvement Program
 City of Raymore, Missouri

FY '16 thru FY '20

Department Buildings and Grounds
 Contact Public Works Director

Project # 16-BG-006
 Project Name Municipal Circle Center



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$40,000

Project #	16-BG-007
Project Name	Speakers & Floor Connections for Microphones

Report Type Go Bond Consideration

Description

This project involves upgrading the current speakers and adding an in floor microphone connection to be used for the any meetings away from the dais in the Council Chambers.

Justification

This eliminates the problems with the wireless microphones as well as providing additional configurations to better serve various meetings.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000
Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP	40,000					40,000
Total	40,000					40,000

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Project # 16-BG-007

Project Name Speakers & Floor Connections for Microphones



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Priority n/a

Status Pending

Total Project Cost: \$30,000

Project # 17-BG-001
Project Name City Hall Mitel IP Based Phones

Report Type Go Bond Consideration

Description

This project involves the replacement of Inter-tel phones with Mitel IP based phones.

Justification

The current Inter-tel phones are 12 years old. Buttons are wearing out, some handsets are failing. Wiring - With a VoIP phone system, you only use half the wiring required for a digital phone system. Digital phones require both a voice and a data cable, whereas with VoIP systems, you plug the phone into an Ethernet wall plate, and then plug a computer into the back of the phone, so there's only one cable to the desk with VoIP systems. Cost - VoIP call costs are generally lower than costs with digital phones. Moreover, the hardware required for a VoIP system is generally less expensive too.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
05 - BERP		30,000				30,000
Total		30,000				30,000

Capital Improvement Program

FY '16 thru FY '20

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Project #	17-BG-001
Project Name	City Hall Mitel IP Based Phones





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Community Development





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City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Community Development							
<u>Street Construction</u>							
Decorative Light Installation - Elm St.	12,000					12,000	
<i>Category Sub-Total</i>	12,000					12,000	
Department Total:	12,000					12,000	
GRAND TOTAL	12,000					12,000	

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Community Development

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Street Construction

Priority 2 Very Important

Status Pending

Total Project Cost: \$12,000

Project #	16-CD-001
Project Name	Decorative Light Installation - Elm St.

Report Type

Description

This project involves the installation of three decorative lights along the sidewalk within the Elm Street right of way between Monroe and Franklin.

Justification

The sidewalk was installed along this right of way several years ago to create a small gathering space on the southern boundary of the Original Town area. The Original Town plan calls for decorative lighting to define the boundary. This project will complete the light installation.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
45 - Capital Improvement Fund	12,000					12,000
Total	12,000					12,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)	75	150	150	150	150	675
Total	75	150	150	150	150	675

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Community Development

Contact Public Works Director

Project # 16-CD-001

Project Name Decorative Light Installation - Elm St.





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Parks & Recreation





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City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department							
Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Parks & Recreation							
<u>Park Improvements</u>							
Memorial Park Improvements		150,000				150,000	
Dog Park				175,000		175,000	
Rec Park Baseball Fields Renovation Project	225,000					225,000	
Memorial Park Playground Improvements		48,000				48,000	
ADA Access to Memorial Park Ball Fields		65,000				65,000	
Hawk Ridge Park Phase (I-d) Playground			150,000			150,000	
Hawk Ridge Park Phase (I-a) Trail Construction							
Hawk Ridge Park Phase (I-b) ADA Dock	45,000					45,000	
Hawk Ridge Park Phase (I-c) Restroom	90,000					90,000	
Recreation Park Ball Field Shade Structures	194,000					194,000	
Recreation Park Ballfield Lights			80,000			80,000	
Ward Park Shelter House		6,500				6,500	
Sprayground					300,000	300,000	
Category Sub-Total	554,000	269,500	230,000	175,000	300,000	1,528,500	
<u>Unassigned</u>							
Initial Pre-design MAC Gym	262,752					262,752	
Category Sub-Total	262,752					262,752	
Department Total:	816,752	269,500	230,000	175,000	300,000	1,791,252	
GRAND TOTAL	816,752	269,500	230,000	175,000	300,000	1,791,252	

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 11-PRK-003
Project Name Memorial Park Improvements

Type Maintenance
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$756,105

Description

This is the final phase of a project to provide a face-lift to Memorial Park, per the 2007 Park Master Plan. Improvements will include the reconstruction of the existing trail, lighting of the sand volleyball courts, and addition of power to the west shelter.

Justification

The current trail has numerous locations where it is cracked and displaced. The trail has passed the point where normal routine maintenance can address its condition. Lighting of the sand volleyball courts will create a more user-friendly venue. Adding power to the west shelter will allow for security lighting to be added.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax		150,000				150,000
Total		150,000				150,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)	700	900	1,500	1,500	1,500	6,100
Total	700	900	1,500	1,500	1,500	6,100

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 11-PRK-003

Project Name Memorial Park Improvements



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park

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

Report Type

Total Project Cost: \$175,000

Description

This project involves the construction of fencing and dog park amenities at a location to be determined. The project will involve items like the purchase of amenities, extension of water service to the site, construction of an asphalt path, construction of double gated fencing, parking lot and entrance road.

Justification

The City currently does not have an area for off leash dog activity. Citizens have indicated an interest in adding such an area to the park system. Staff is looking into the possibility of locating below the Silver Lake Dam.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance				175,000		175,000
Total				175,000		175,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax				175,000		175,000
Total				175,000		175,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)				1,000	1,000	2,000
Staff Cost				4,800	4,800	9,600
Supplies/Materials				560	560	1,120
Total				6,360	6,360	12,720

Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-005

Project Name Dog Park



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-007
Project Name Rec Park Baseball Fields Renovation Project

Type Improvement
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$375,000

Description

This project involves the replacement of backstops and outfield fencing on Fields 7,9,10 & 11.

Justification

The existing backstops and outfield fencing are in poor condition. Shade structures will provide protection from the sun and foul balls.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	225,000					225,000
Total	225,000					225,000
Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax	225,000					225,000
Total	225,000					225,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-007

Project Name Rec Park Baseball Fields Renovation Project



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-010
Project Name Memorial Park Playground Improvements

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

Report Type

Total Project Cost: \$48,000

Description

This project involves the construction of a safer and handicapped-accessible play structure that will replace the existing play feature in this park.

Justification

The existing equipment is not handicapped-accessible and does not meet Consumer Product Safety Commission guidelines.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings		48,000				48,000
Total		48,000				48,000
Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax		48,000				48,000
Total		48,000				48,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-011
Project Name ADA Access to Memorial Park Ball Fields

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

Report Type

Total Project Cost: \$65,000

Description

This project involves the construction of a concrete walkway and backstop surrounds for the Memorial Park ball fields.

Justification

The ball fields at Memorial Park do not have a path to them to allow patrons with disabilities to access them. The areas around the backstops are turf and are also not handicap-accessible.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax		65,000				65,000
Total		65,000				65,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-011

Project Name ADA Access to Memorial Park Ball Fields



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-013
Project Name Hawk Ridge Park Phase (I-d) Playground

Type New Construction
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$150,000

Description

This project would be phase 1(d). This project involves the purchase and installation of playground equipment at Hawk Ridge Park.

Justification

This would provide the residents on the north side of 58 Hwy a playground.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax			150,000			150,000
Total			150,000			150,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Supplies/Materials				500	500	1,000
Total				500	500	1,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-013

Project Name Hawk Ridge Park Phase (I-d) Playground



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 15-PRK-003
Project Name Hawk Ridge Park Phase (I-a) Trail Construction

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

Report Type CIP

Total Project Cost: \$160,000

Description

This project is the first project of phase 1 that will start adding amenities to the Hawk Ridge Park. A 3,225' bike/hike ADA trail will be constructed around Johnston Lake. The trail will be constructed out of concrete and will be 10' wide.

Justification

There are currently no amenities at Hawk Ridge Park. This will give the citizens a place to exercise and introduce more citizens to the park.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance	50	100	100	100	100	450
Staff Cost	465	930	930	930	930	4,185
Supplies/Materials	100	200	200	200	200	900
Total	615	1,230	1,230	1,230	1,230	5,535

Capital Improvement Program

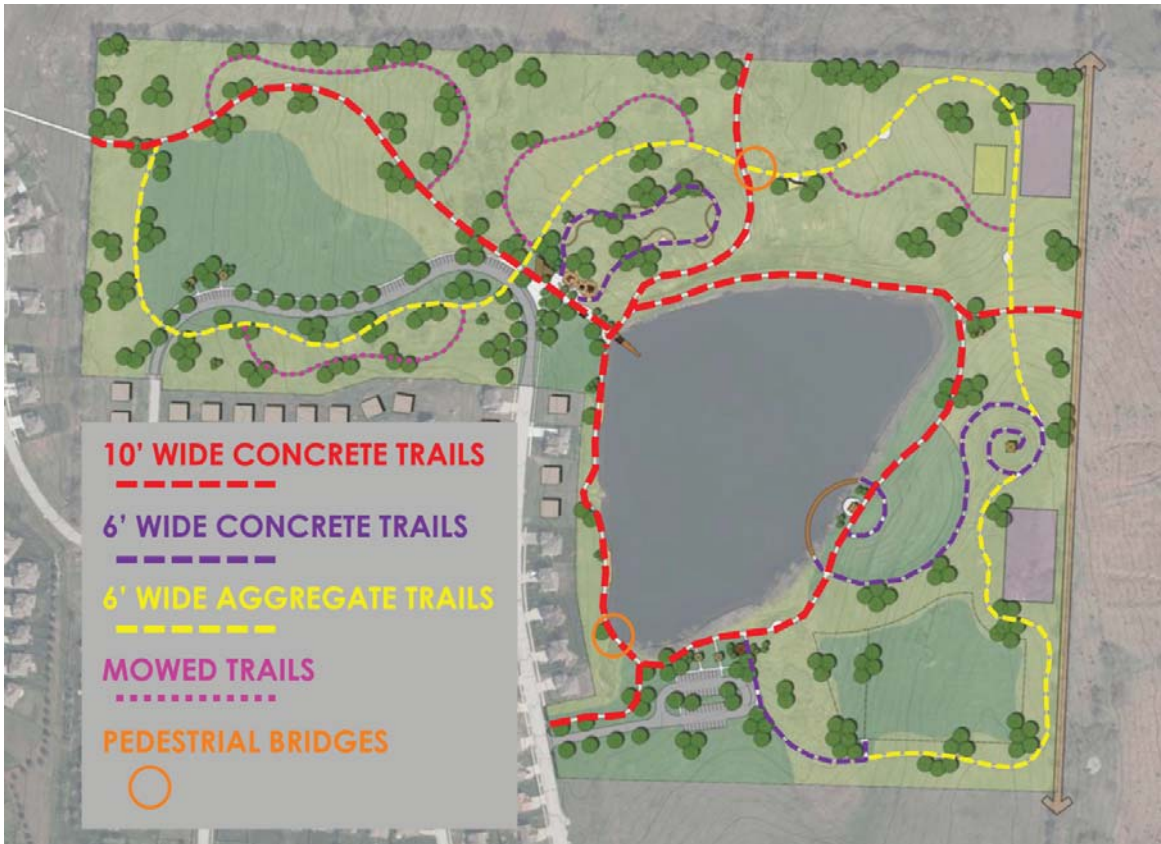
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	15-PRK-003
Project Name	Hawk Ridge Park Phase (I-a) Trail Construction



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 16-PRK-003
Project Name Hawk Ridge Park Phase (I-b) ADA Dock

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

Report Type CIP

Total Project Cost: \$45,000

Description

This phase 1 project will start adding amenities to the Hawk Ridge Park. This particular project involves the purchase and installation of an ADA dock in Johnston Lake at the park.

Justification

During discussions about the master plan for Hawk Ridge Park, having a dock to fish from was mentioned several times. Having this dock be ADA accessible will allow for patrons with disabilities to utilize it also.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax	45,000					45,000
Total	45,000					45,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		80	80	80	80	320
Staff Cost		320	320	320	320	1,280
Total		400	400	400	400	1,600

Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 16-PRK-003

Project Name Hawk Ridge Park Phase (I-b) ADA Dock



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	16-PRK-004
Project Name	Hawk Ridge Park Phase (I-c) Restroom

Report Type CIP

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

Total Project Cost: \$90,000

Description

This phase 1 project will start adding amenities to the Hawk Ridge Park. This project would involve the installation of a restroom facility at the park. There is currently no water or electricity in the Park.

Justification

With a trail and a fishing dock being added to Hawk Ridge Park in 2016, there will be increased use and the need for these facilities.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax	90,000					90,000
Total	90,000					90,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)		100	100	100	100	400
Staff Cost		2,400	2,400	2,400	2,400	9,600
Supplies/Materials		460	460	460	460	1,840
Total		2,960	2,960	2,960	2,960	11,840

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 16-PRK-004

Project Name Hawk Ridge Park Phase (I-c) Restroom



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 16-PRK-005
Project Name Recreation Park Ball Field Shade Structures

Type Improvement
Useful Life 15 years
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$194,000

Description

This project would involve the installation of spectator shade structures at the Recreation Park Baseball/Softball Complex.

Justification

The shade structures will provide protection from the sun and foul balls.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	194,000					194,000
Total	194,000					194,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax	194,000					194,000
Total	194,000					194,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 16-PRK-005

Project Name Recreation Park Ball Field Shade Structures



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation

Contact

Project #	16-PRK-006
Project Name	Initial Pre-design MAC Gym

Report Type

Type Study
Useful Life 5 years
Category Unassigned
Priority 2 Very Important
Status Pending

Total Project Cost: \$262,752

Description

This project involves the planning and pre-design for an activity center to replace the Park House and concept drawings to be included with the educational GO bond materials.

Justification

The Park House has deteriorated beyond the point of repair and will need to be torn down with a few years. This project is intended to look at the communities needs for the replacement facility and have plans ready prior to any future funding.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	262,752					262,752
Total	262,752					262,752

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
45 - Capital Improvement Fund	262,752					262,752
Total	262,752					262,752

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact

Project # 16-PRK-006

Project Name Initial Pre-design MAC Gym



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 17-PRK-002
Project Name Recreation Park Ballfield Lights

Type Equipment
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$80,000

Description

This project would involve the installation of ball field lighting for fields #10 & 11.

Justification

Currently the ball fields do not have lighting. Installation of lighting would allow for evening games, expanded tournament divisions and better use of the ball fields.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax			80,000			80,000
Total			80,000			80,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)			150	150	150	450
Total			150	150	150	450

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-002

Project Name Recreation Park Ballfield Lights



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 17-PRK-003
Project Name Ward Park Shelter House

Type New Construction
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$6,500

Description

This project would involve the construction of a small 10x10 shelter house over the concrete pad in the park

Justification

A Boy Scout project involved pouring the 10x10 concrete pad that is in place and 1 picnic table currently sits on it. This would provide shade for the area.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		6,500				6,500
Total		6,500				6,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax		6,500				6,500
Total		6,500				6,500

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost			155	155	155	465
Supplies/Materials			200	200	200	600
Total			355	355	355	1,065

Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-003

Project Name Ward Park Shelter House



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 19-PRK-001
Project Name Sprayground

Type New Construction
Useful Life
Category Park Improvements
Priority 4 Less Important
Status Pending

Report Type

Total Project Cost: \$300,000

Description

This project would involve the construction of a sprayground that has between 25-30 features. Location to be determined.

Justification

This would provide free refreshing fun for the children of Raymore during the hot days of the summer.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax					300,000	300,000
Total					300,000	300,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)					4,000	4,000
Staff Cost					510	510
Total					4,510	4,510

Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 19-PRK-001

Project Name Sprayground





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Sanitary Sewer





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City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Sanitary Sewer							
<i>Wastewater</i>							
Sanitary Sewer Inflow & Infiltration Reduction	127,566	130,755	134,024	137,374	140,809	670,528	
Owen Good Service Pump Impeller Replacement	22,000					22,000	
<i>Category Sub-Total</i>	<i>149,566</i>	<i>130,755</i>	<i>134,024</i>	<i>137,374</i>	<i>140,809</i>	<i>692,528</i>	
Department Total:	149,566	130,755	134,024	137,374	140,809	692,528	
GRAND TOTAL	149,566	130,755	134,024	137,374	140,809	692,528	

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$1,581,179

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system. In FY 2016, efforts will be focused in subdivisions south of Lucy Webb Road and west of Madison Street.

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 '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	127,566	130,755	134,024	137,374	140,809	670,528
Total	127,566	130,755	134,024	137,374	140,809	670,528

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
54 - Ent Cap Maintenance Fund	127,566	130,755	134,024	137,374	140,809	670,528
Total	127,566	130,755	134,024	137,374	140,809	670,528

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

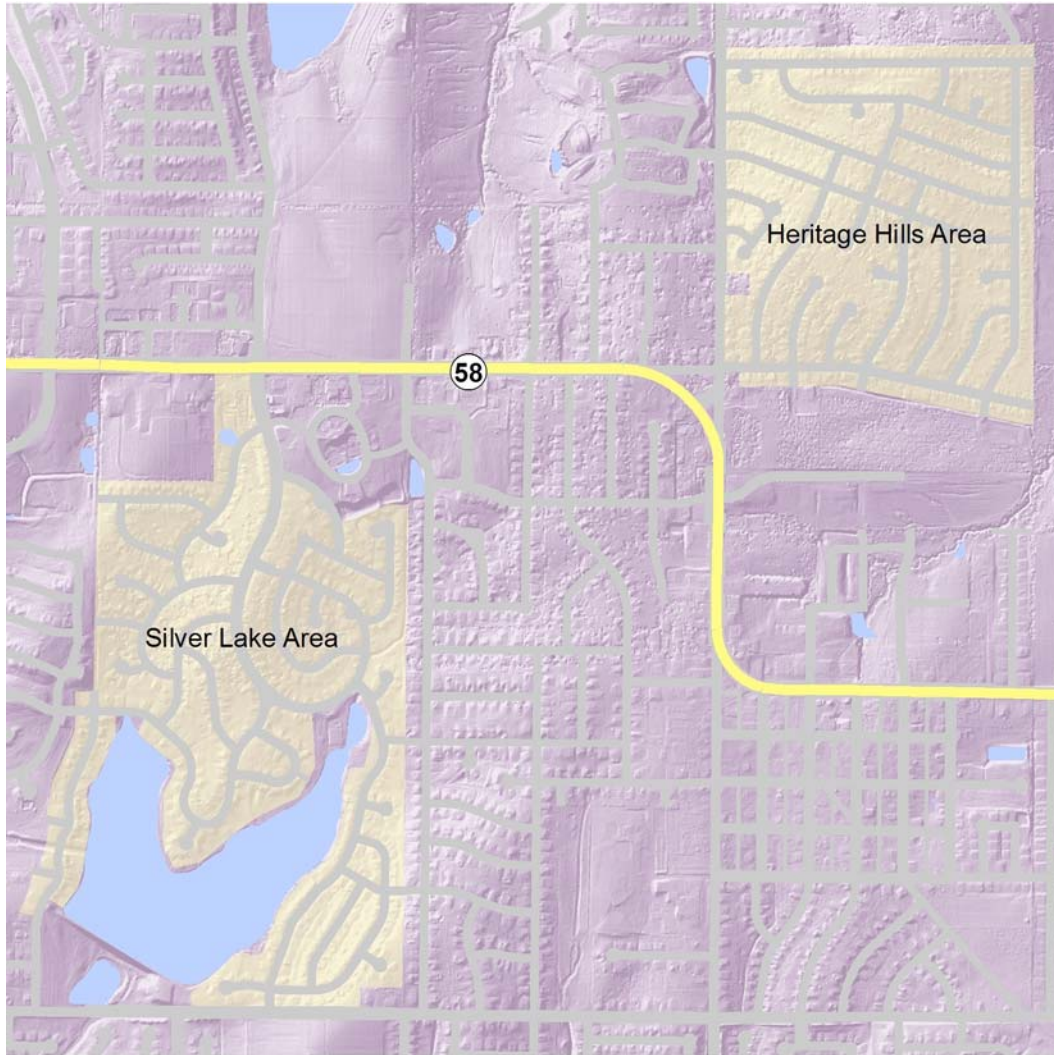
Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Sanitary Sewer

Contact Public Works Director

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



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director

Project # 16-SAN-001
Project Name Owen Good Service Pump Impeller Replacement

Type Improvement
Useful Life 15 years
Category Wastewater
Priority 2 Very Important
Status Pending

Report Type CIP

Total Project Cost: \$22,000

Description

The project calls for the replacement of the impellers for the existing sanitary sewer pump, that have reached the end of their useful life.

Justification

The equipment has surpassed the end of its useful service life. Over the past three years maintenance and repair costs have averaged \$15,000 per year.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings	22,000					22,000
Total	22,000					22,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
54 - Ent Cap Maintenance Fund	22,000					22,000
Total	22,000					22,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance	-12,000	-12,000	-12,000	-12,000	-12,000	-60,000
Total	-12,000	-12,000	-12,000	-12,000	-12,000	-60,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Sanitary Sewer

Contact Public Works Director

Project # 16-SAN-001

Project Name Owen Good Service Pump Impeller Replacement





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Storm Water





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City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Storm Water							
<u>Storm Sewer/Drainage</u>							
Annual Curb Replacement Program	100,000	100,000	100,000	100,000		400,000	
City-Wide Median Beautification	92,000					92,000	
Detention Pond Rehab/Beautification Partnership		50,000				50,000	
City Hall Detention Pond		80,000				80,000	
Annex Center BMPs		80,000				80,000	
Cul-de-sac program			100,000			100,000	
Category Sub-Total	<i>192,000</i>	<i>310,000</i>	<i>200,000</i>	<i>100,000</i>		<i>802,000</i>	
Department Total:	192,000	310,000	200,000	100,000		802,000	
GRAND TOTAL	192,000	310,000	200,000	100,000		802,000	

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Storm Water
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Pending

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

Report Type CIP

Total Project Cost: \$500,000

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2016 and future funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2015. 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 '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	100,000	100,000	100,000	100,000		400,000
Total	100,000	100,000	100,000	100,000		400,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax	100,000	100,000	100,000	100,000		400,000
Total	100,000	100,000	100,000	100,000		400,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Storm Water

Contact Public Works Director

Project # 15-STM-001

Project Name Annual Curb Replacement Program



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Storm Water
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Pending

Project # 16-STM-002
Project Name City-Wide Median Beautification

Report Type

Total Project Cost: \$92,000

Description

This project involves modification to existing decorative islands throughout the City to provide water quality improvements.

Justification

There are a number of medians and islands throughout the City with no known party responsible for the maintenance. The purpose of this project is for the City to take over maintenance of these areas.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax	92,000					92,000
Total	92,000					92,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost			10,000	10,000	10,000	30,000
Total			10,000	10,000	10,000	30,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Storm Water

Contact Public Works Director

Project #	16-STM-002
Project Name	City-Wide Median Beautification



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Storm Water
Contact Public Works Director

Project # 17-STM-001
Project Name Detention Pond Rehab/Beautification Partnership

Type Improvement
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$50,000

Description

This project involves the pilot of a program to modify an existing detention pond to proper EPA standards and provide education and training to the landowner to cover the proper annual maintenance.

Justification

There are a number of detention ponds throughout the City that have become overgrown with vegetation.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Storm Water

Contact Public Works Director

Project # 17-STM-001

Project Name Detention Pond Rehab/Beautification Partnership



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Storm Water
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Project #	17-STM-002
Project Name	City Hall Detention Pond

Report Type

Total Project Cost: \$80,000

Description

This project involves the modification of the existing detention pond to proper EPA standards and the creation of a proper annual maintenance program.

Justification

The City Hall detention pond has become overgrown with vegetation. The purpose of this project is for the City to upgrade the existing detention pond and make the necessary adjustments that would allow the pond to be a wet detention pond as originally intended.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		20,000				20,000
Construction/Maintenance		60,000				60,000
Total		80,000				80,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax		80,000				80,000
Total		80,000				80,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost			2,000	2,000	2,000	6,000
Total			2,000	2,000	2,000	6,000

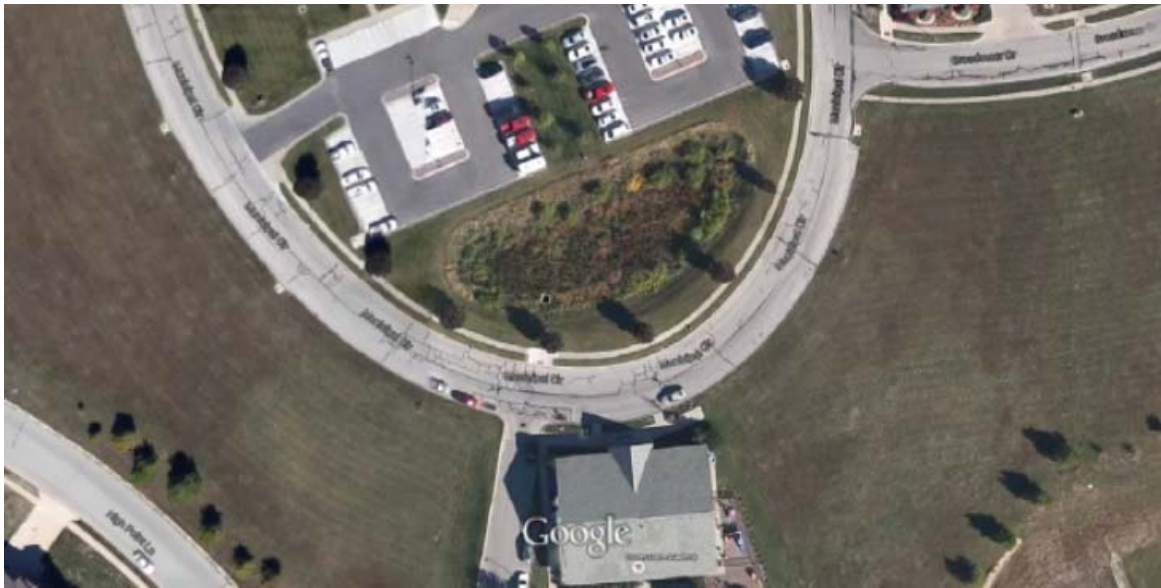
Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Storm Water

Contact Public Works Director

Project #	17-STM-002
Project Name	City Hall Detention Pond



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Storm Water
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Project # 17-STM-003
Project Name Annex Center BMPs

Report Type

Total Project Cost: \$80,000

Description

This project involves the creation and implementation of BMPs (Best Management Practices) for the storm water detention areas associated with the Annex Center property.

Justification

The primary purpose of using BMPs is to protect beneficial uses of water resources through the reduction of pollutant loads and concentrations, and through reduction of discharges (volumetric flow rates) causing stream channel erosion.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax		80,000				80,000
Total		80,000				80,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost			2,000	2,000	2,000	6,000
Total			2,000	2,000	2,000	6,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Storm Water
Contact Public Works Director

Project #	17-STM-003
Project Name	Annex Center BMPs

Examples of BMPs (Best Management Practices)



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Storm Water
Contact Public Works Director

Project # 18-STM-001
Project Name Cul-de-sac program

Type Improvement
Useful Life 20 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$100,000

Description

This project involves a pilot program to modify several cul-de-sacs to include an island raingarden.

Justification

There are a number of cul-de-sacs throughout the City that have a considerable amount of asphalt with no center island.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
46 - Storm Sales Tax			100,000			100,000
Total			100,000			100,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost				10,000	10,000	20,000
Total				10,000	10,000	20,000

Project #	18-STM-001
Project Name	Cul-de-sac program

Example of Retrofit





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Transportation





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City of Raymore, Missouri
Capital Improvement Program
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Transportation							
<u>Street Construction</u>							
Annual Sidewalk Program	117,000	117,000	117,000			351,000	
Maintenance of Thoroughfare Routes	224,000	155,000	125,000			504,000	
Sidewalks on Undeveloped Lots	38,400					38,400	
Stonegate Elementary Sidewalk	25,000					25,000	
Johnston Dr. Sidewalk & Foxridge Dr. Sidewalk	43,000					43,000	
Sunset Lane Bristol to Dutchman Acres	350,000					350,000	
Category Sub-Total	797,400	272,000	242,000			1,311,400	
<u>Street Paving</u>							
Annual Street Preservation Program	800,000	800,000	800,000	800,000	800,000	4,000,000	
Highway 58 Overlay				600,000	600,000	1,200,000	
Category Sub-Total	800,000	800,000	800,000	1,400,000	1,400,000	5,200,000	
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	400,000	400,000	400,000	400,000	300,000	1,900,000	
Category Sub-Total	400,000	400,000	400,000	400,000	300,000	1,900,000	
Department Total:	1,997,400	1,472,000	1,442,000	1,800,000	1,700,000	8,411,400	
GRAND TOTAL	1,997,400	1,472,000	1,442,000	1,800,000	1,700,000	8,411,400	

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$3,517,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2016 and future funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2015. 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 '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	300,000	1,900,000
Total	400,000	400,000	400,000	400,000	300,000	1,900,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation	400,000	400,000	400,000	400,000	300,000	1,900,000
Total	400,000	400,000	400,000	400,000	300,000	1,900,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program

City of Raymore, Missouri

FY '16 *thru* FY '20

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122

Project Name Annual Curb Replacement Program



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$7,838,481

Description

Street Preservation involves taking actions to preserve the local street network, which may include milling of streets and overlaying it with several inches of pavement, micropaving, chip/sealing, and crack sealing. This occurs in various locations around the City, approved by the City Council on an annual basis.

Justification

The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. In June of 2014, staff outlined a plan to address streets in the city that were beginning to fall into the "poor" category according to the Pavement Management Program and received Council approval to include the plan in the 2015 capital budget and suspend the normal street preservation program for one year. Since that time and with the removal of the project "Maintenance of Thoroughfare Routes" from the Transportation Fund into the Excise Tax Fund, additional funding can be utilized to address the normal street preservation program up to an amount of \$150,000.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
Total	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500

Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Transportation

Contact Public Works Director

Project # 09-TRAN-124

Project Name Annual Street Preservation Program



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 10-TRAN-117
Project Name Annual Sidewalk Program

Type Improvement
Useful Life 30 years
Category Street Construction
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$2,333,722

Description

This project involves installation of sidewalk on streets that do not currently have sidewalks on either side of the street. Exact locations for installation are approved each year as part of a long-term program.

Justification

Many of the older neighborhoods in Raymore are lacking any type of pedestrian system. A long-term sidewalk program is in place to install sidewalks on streets that do not currently have sidewalks on either side of the street.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	11,000	11,000	11,000			33,000
Construction/Maintenance	100,000	100,000	100,000			300,000
Admin/Inspection	6,000	6,000	6,000			18,000
Total	117,000	117,000	117,000			351,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation	117,000	117,000	117,000			351,000
Total	117,000	117,000	117,000			351,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 *thru* FY '20

Department Transportation

Contact Public Works Director

Project #	10-TRAN-117
Project Name	Annual Sidewalk Program



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

Type Maintenance
Useful Life 6 years
Category Street Construction
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$888,000

Description

This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2016 this will entail 58 Highway Dean Ave to J Highway.

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 '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	224,000	155,000	125,000			504,000
Total	224,000	155,000	125,000			504,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
37 - Excise Tax	224,000	155,000	125,000			504,000
Total	224,000	155,000	125,000			504,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		-750	-750	-750	-750	-3,000
Total		-750	-750	-750	-750	-3,000

Capital Improvement Program

City of Raymore, Missouri

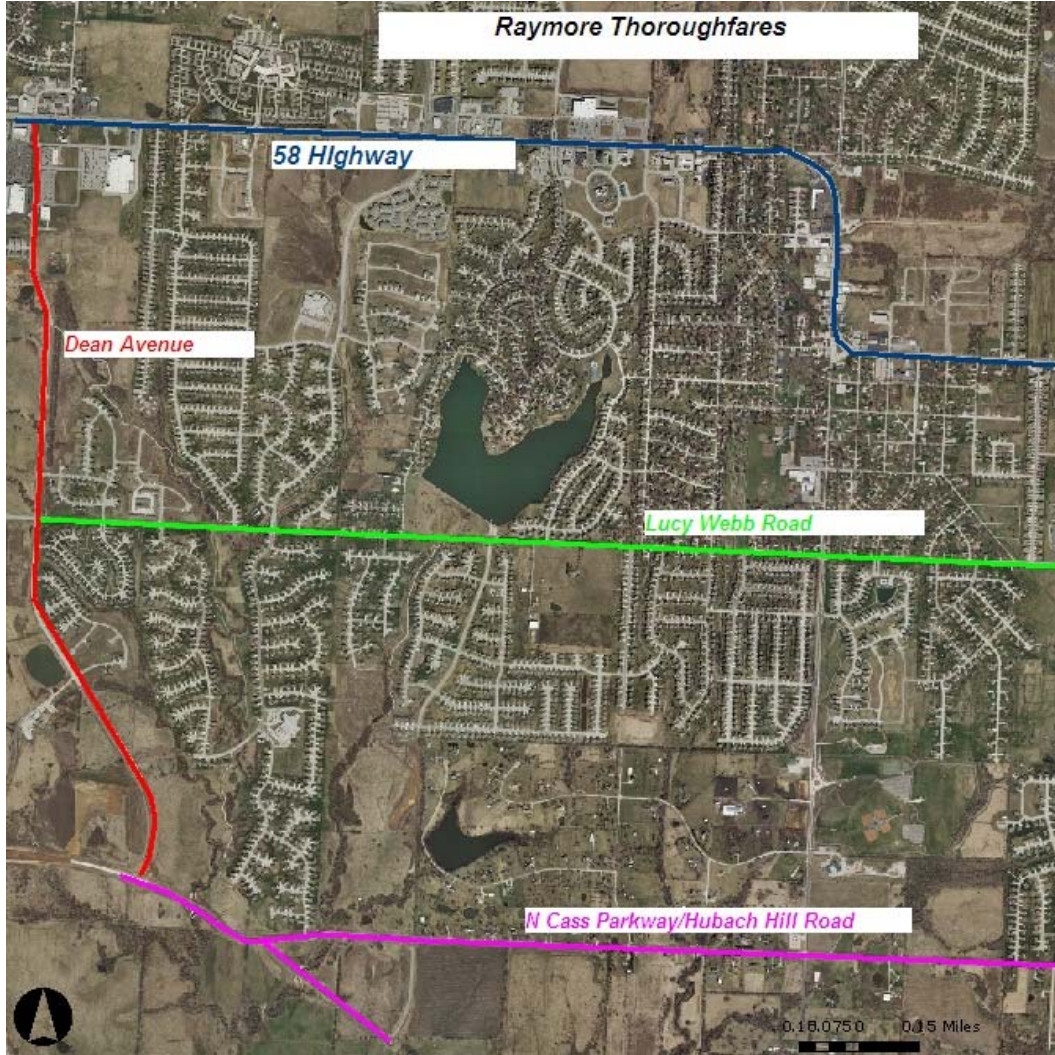
FY '16 *thru* FY '20

Department Transportation

Contact Public Works Director

Project # 13-TRAN-001

Project Name Maintenance of Thoroughfare Routes



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 16-TRAN-007
Project Name Sidewalks on Undeveloped Lots

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

Report Type

Total Project Cost: \$38,400

Description

This project involves the installation of a sidewalks on undeveloped lots approved each year by the City Council.

Justification

There are numerous lots throughout the City that do not have building taking place on them creating a gap in the sidewalk connectivity. The owners of the lots are given notice and time to complete the work themselves, if they are not completed by the deadline, the City contracts the work and bills the landowner.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	38,400					38,400
Total	38,400					38,400

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
45 - Capital Improvement Fund	38,400					38,400
Total	38,400					38,400

Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation

Contact Public Works Director

Project # 16-TRAN-007

Project Name Sidewalks on Undeveloped Lots



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 16-TRAN-008
Project Name Stonegate Elementary Sidewalk

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

Report Type

Total Project Cost: \$25,000

Description

This project involves the installation of a sidewalk along Stonegate Elementary from Foxridge Drive to Deer Path.

Justification

The installation of these segments is a continuation of the city's commitment to providing connectivity as well as safe routes to schools.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation	25,000					25,000
Total	25,000					25,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Transportation

Contact Public Works Director

Project #	16-TRAN-008
Project Name	Stonegate Elementary Sidewalk



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 16-TRAN-009
Project Name Johnston Dr. Sidewalk & Foxridge Dr. Sidewalk

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

Report Type

Total Project Cost: \$43,000

Description

This project involves the installation of a sidewalk on Johnston Drive from Remington Plaza to Kaycee Drive, and Foxridge Drive from 58 Hwy to Granada.

Justification

The installation of these segments is a continuation of the city's commitment to providing connectivity.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	43,000					43,000
Total	43,000					43,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation	43,000					43,000
Total	43,000					43,000

Capital Improvement Program
City of Raymore, Missouri

FY '16 thru FY '20

Department Transportation
Contact Public Works Director

Project #	16-TRAN-009
Project Name	Johnston Dr. Sidewalk & Foxridge Dr. Sidewalk



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 20 years
Category Street Construction
Priority 5 Future Consideration
Status Pending

Project #	17-TRAN-001
Project Name	Sunset Lane Bristol to Dutchman Acres

Report Type Go Bond Consideration

Total Project Cost: \$350,000

Description

This project involves the extension of Sunset Drive from southern terminus to Dutchman Acres. The 2012 Citizen Survey indicated difficulty with North South travel through the city. This project will fill a gap and provide a North South connection from 58 highway to Hubach Hill Road.

Justification

The 2012 Citizen Survey indicated difficulty with north south travel through the City. Sunset Drive is identified on the transportation master plan as a collector street that will extend from 163rd St, to Hubach Hill Road. This project will fill a gap within a developed area of the City and provide a north south connection from 58 Highway to Hubach Hill Road.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition	75,000					75,000
Construction/Maintenance	275,000					275,000
Total	350,000					350,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation	350,000					350,000
Total	350,000					350,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		300	306	312	318	1,236
Total		300	306	312	318	1,236

Capital Improvement Program

City of Raymore, Missouri

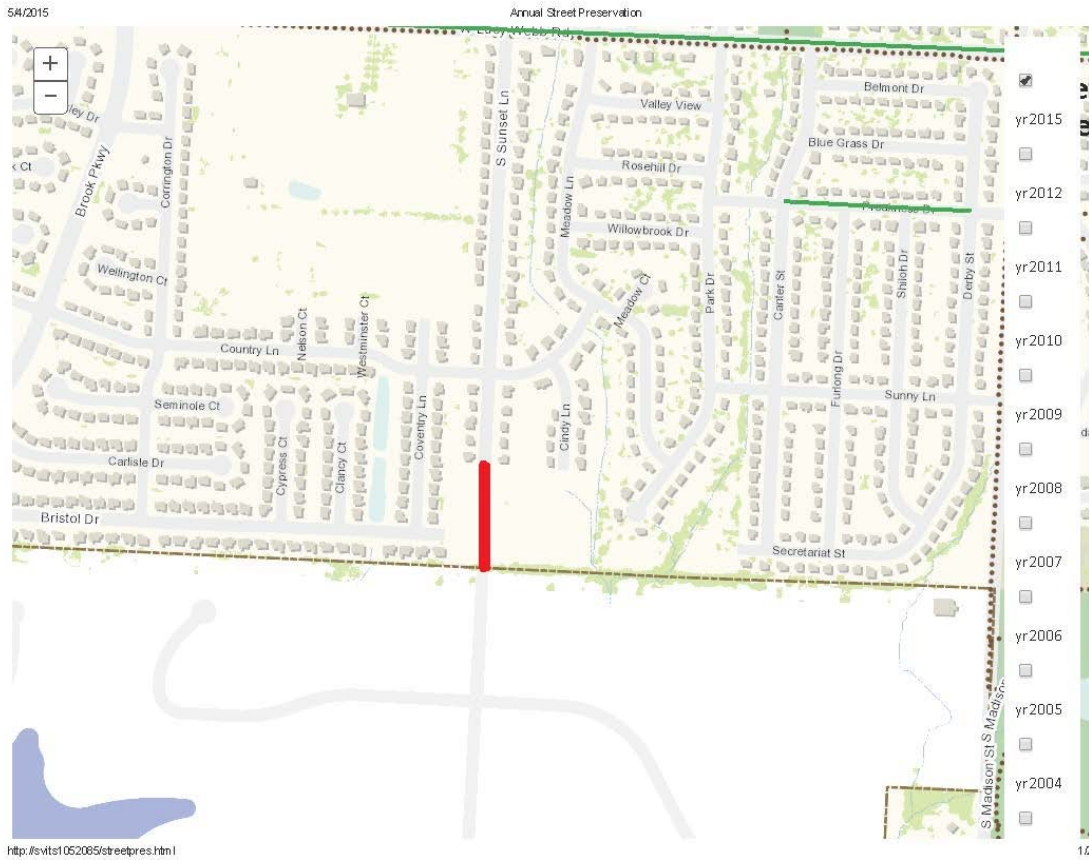
FY '16 thru FY '20

Department Transportation

Contact Public Works Director

Project # 17-TRAN-001

Project Name Sunset Lane Bristol to Dutchman Acres



Capital Improvement Program

FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 19-TRAN-001
Project Name Highway 58 Overlay

Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 1 Critical
Status Pending

Report Type CIP

Total Project Cost: \$1,200,000

Description

This project will involve removal and replacement of the existing pavement surface from Dean Avenue to J Highway.

Justification

In 2000 the City accepted maintenance responsibility for Highway 58 from the west City limit to Prairie Lane. As a result, preventative maintenance must be planned for this section of major arterial to extend its design life and service the community. In 2006, the segment from J Highway to Prairie Lane was rehabilitated. The City received American Recovery and Reinvestment (ARRA) funds to mill and overlay 58 Highway from Dean Ave to J Highway in 2009 & 2010. The purpose of a long term (10-year) maintenance plan for major arterials is to improve the condition of the roadway at certain intervals to optimize the dollars spent.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance				600,000	600,000	1,200,000
Total				600,000	600,000	1,200,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation				300,000	300,000	600,000
37 - Excise Tax				300,000	300,000	600,000
Total				600,000	600,000	1,200,000

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance				-500	-1,000	-1,500
Total				-500	-1,000	-1,500

Capital Improvement Program

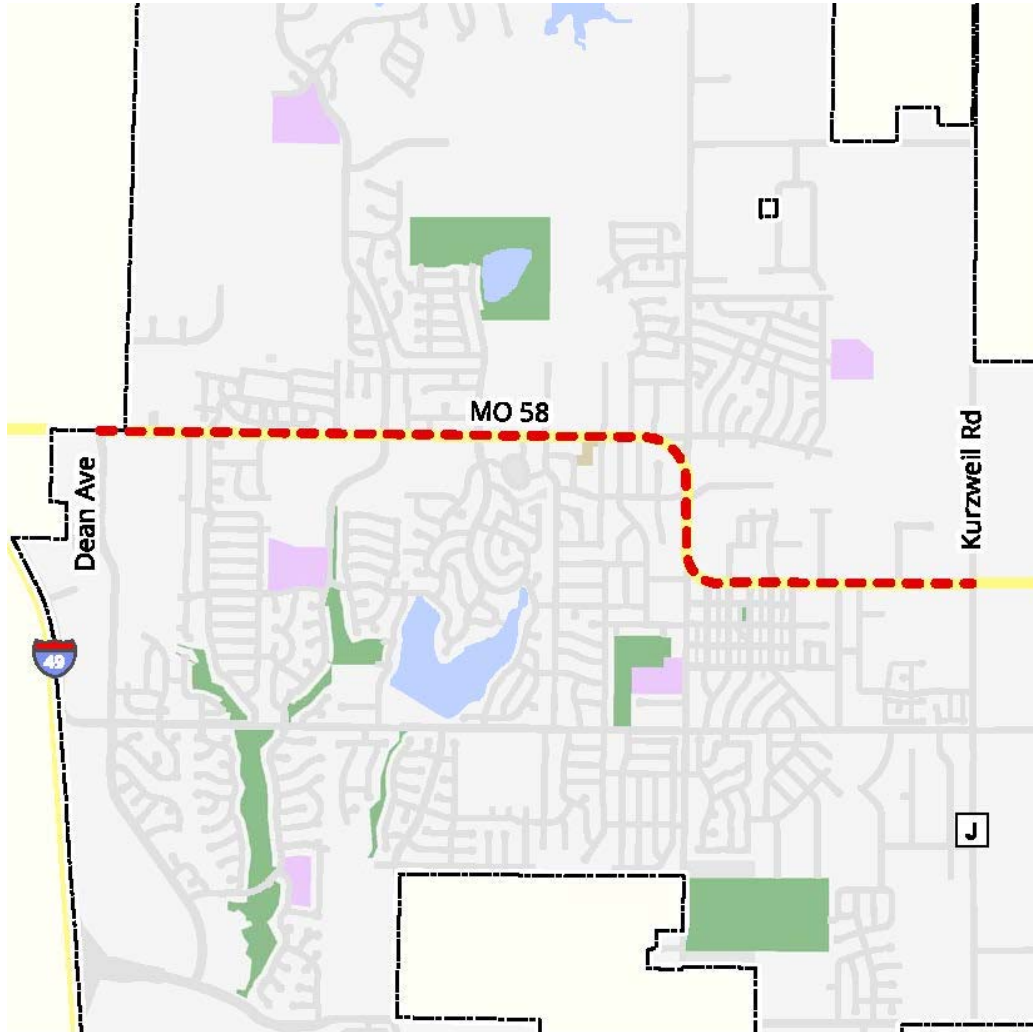
FY '16 *thru* FY '20

City of Raymore, Missouri

Department Transportation

Contact Public Works Director

Project # 19-TRAN-001
Project Name Highway 58 Overlay





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Identified Future Needs

Unfunded





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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '16 thru FY '20

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Buildings and Grounds							
<u>Buildings</u>							
Required Building Support Spaces							2,400,000
Elevated Walk / Jog Track							1,001,000
Dry Arts & Crafts Room / Elevated Stage							459,000
Single HS Court (MAC) Gym							2,843,000
Catering Kitchen							251,000
25 Person Classroom							237,000
300 Person Community Room / Events Hall							1,929,000
Sustainable Options							200,000
Administrative Spaces							620,000
Category Sub-Total							9,940,000
Department Total:							9,940,000
Parks & Recreation							
<u>Park Improvements</u>							
Recreation Park Baseball Fields Irrigation							110,000
Johnston Lake Bank Reinforcement				200,000		200,000	
Recreation Trail Rehabilitation		55,000				55,000	
Good Park Trail Bridge		25,000				25,000	
Park Camp/Rental Facility		600,000				600,000	
Recreation Park Parking Lot Rehabilitation		54,000				54,000	
Park Maintenance Parking Lot		400,000				400,000	
Soccer Venue		3,788,400				3,788,400	
North Cass Parkway Trail Crossing		1,000				1,000	
Additional Baseball/Softball Fields		1,108,500				1,108,500	
Recreation Park Playground Equipment		300,000				300,000	
Hawk Ridge Park Phase II		555,500				555,500	
Recreation Park Parking Lot Expansion		300,000				300,000	
Hawk Ridge Park Phase III		500,000				500,000	
Memorial Park Parking Lot Extension							37,500
Category Sub-Total		7,687,400		200,000		7,887,400	147,500
Department Total:		7,687,400		200,000		7,887,400	147,500
Sanitary Sewer							
<u>Wastewater</u>							
Southwest Interceptor #1			110,000	65,000	1,095,000	1,270,000	
Category Sub-Total			110,000	65,000	1,095,000	1,270,000	

Department		FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Category								
Department Total:				110,000	65,000	1,095,000	1,270,000	
Storm Water								
Storm Sewer/Drainage								
Curb Project Acceleration			5,000,000				5,000,000	
Category Sub-Total			5,000,000				5,000,000	
Department Total:			5,000,000				5,000,000	
Transportation								
Street Construction								
Central Art Feature Roundabout		50,000					50,000	
Art Panel Columns- Roundabout		77,452					77,452	
Old Mill Extension to Hubach Hill Road			240,000				240,000	
163rd St from Foxridge Dr to Kentucky Rd			4,565,000				4,565,000	
Sunset Lane Extension North of 58 HWY								940,000
North Madison Street Improvement - 163rd - 155th			3,450,000				3,450,000	
155th Street - Madison to Kentucky			1,600,000				1,600,000	
Ward Road Reconstruction			4,000,000				4,000,000	
Foxridge Drive Extension			300,000				300,000	
Johnston Drive - Dean to Darrowby			340,600				340,600	
Category Sub-Total	127,452	14,495,600					14,623,052	940,000
Street Reconstruction								
Kentucky Drive			50,000	306,800			356,800	
Category Sub-Total			50,000	306,800			356,800	
Department Total:	127,452	14,545,600	306,800				14,979,852	940,000
Water Supply								
Water								
2.5 MG Water Tower				370,000	5,335,000		5,705,000	
Category Sub-Total				370,000	5,335,000		5,705,000	
Department Total:				370,000	5,335,000		5,705,000	
GRAND TOTAL	127,452	27,233,000	786,800	5,600,000	1,095,000		34,842,252	11,027,500

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-001**
Project Name **Required Building Support Spaces**



Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$2,400,000**

For a possible large scale civic center:
 This project would involve the construction of approximately 8,000 g.s.f. to include:

- Lobby, Lounge, Viewing, Big Screen TV
- Reception/Access Control Counters
- Locker Rooms - Men, Women, Eight Family Changing Rooms
- First Aid Room
- General Storage plus cubby storage throughout center
- Maintenance and Custodial Closets, etc.
- Public Restrooms and Telephones

Justification
 This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		2,400,000				2,400,000
Total		2,400,000				2,400,000

Budget Impact/Other
 Staff anticipates additional maintenance and operating costs. This building will provide the community a additional community room and class room space. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-002**
Project Name **Elevated Walk / Jog Track**



Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 4 Less Important
Report Type Go Bond Consideration

Status Unfunded

Description

Total Project Cost: \$1,001,000

For a possible large scale civic center:
 This project would involve the construction of approximately 5,856 g.s.f. to include:

- 12 laps per mile, 3 lanes
- Views into activity spaces
- Views to outdoors
- 4,300 s.f. track
- 500 s.f. stretching area

Justification

This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		1,001,000				1,001,000
Total		1,001,000				1,001,000

Budget Impact/Other

Staff anticipates additional maintenance and operating costs. This will provide the community a additional exercise space, a safe environment as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-003**
Project Name **Dry Arts & Crafts Room / Elevated Stage**



Dry Arts & Crafts Room Malley Senior Center

Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$459,000**

For a possible large scale civic center:
 This project would involve the construction of approximately 1,708 g.s.f. to include:
 - Sewing, quilt-making, scrapbooking, etc.
 - Cabinet storage
 - Seats 45 people
 - 200 s.f. storage room
 - Two 150 s.f. storage areas

Justification
 This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		459,000				459,000
Total		459,000				459,000

Budget Impact/Other
 Staff anticipates additional maintenance and operating costs. This building will provide the community additional community and class room space as well as provide the citizens additional spaces for performing arts. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City moremore inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the City **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-004**
Project Name **Single HS Court (MAC) Gym**



Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$2,843,000**

Stand alone or for a possible large scale civic center:
 This project would involve the construction of approximately 9,716 g.s.f. to include:

- Multi-activity court (66' x 104') for high-velocity sports
- Indoor Soccer
- Basketball and Volleyball court
- Poured polyurethane or rubber floor
- Seating - tip & roll bleachers for 100
- 400 s.f. storage room

Justification
 This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		2,843,000				2,843,000
Total		2,843,000				2,843,000

Budget Impact/Other
 Staff anticipates additional maintenance and operating costs. This will provide the community a additional exercise space, a safe environment as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-005**
Project Name **Catering Kitchen**



Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$251,000**

For a possible large scale civic center:
 This project would involve the construction/ of approximately 976 g.s.f. to include:
 Commercial Equipment
 - Serving tables
 - Warming ovens
 - Dishwashing station
 - Drink station
 - Secure storage
 - Ice machine

Justification
 This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		251,000				251,000
Total		251,000				251,000

Budget Impact/Other
 Staff anticipates additional maintenance and operating costs. This building will provide the community additional gathering space while providing the city additional community room amenities to offer the citizens as options for rental space for parties, receptions etc. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-006**
Project Name **25 Person Classroom**



25 Person Classroom Winfield Senior Community Center

Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 4 Less Important
Report Type Go Bond Consideration

Status Unfunded

Description

Total Project Cost: \$237,000

For a possible large scale civic center:
 This project would involve the construction/ of approximately 854 g.s.f. to include:
 - One 650 n.s.f classroom
 - Classes and meetings
 - Special functions
 - Can act as a stage in adjacent to Community Room
 - Each room seats 25 (classroom style)
 - 50 s.f. storage

Justification

This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		237,000				237,000
Total		237,000				237,000

Budget Impact/Other

Staff anticipates additional maintenance and operating costs. This building will provide the community additional class room space. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # CC-BG-007
Project Name 300 Person Community Room / Events Hall



300 Person Community Room / Events Hall Cuyahoga Falls Recreation Center

Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost:** \$1,929,000

For a possible large scale civic center:

This project would involve the construction/ of approximately 6,710 g.s.f. to include:

- 6,000 n.s.f. room for meetings, banquets, receptions
- Seats 400
- Can be divided into four 1,500 n.s.f. meeting rooms
- 1200 s.f. storage

Justification

This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		1,929,000				1,929,000
Total		1,929,000				1,929,000

Budget Impact/Other

Staff anticipates additional maintenance and operating costs. This building will provide the community a additional community room and class room space. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-008**
Project Name **Sustainable Options**

Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded



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

For a possible large scale civic center:
 This project would involve the upgrade of construction to include:
 - Natural daylighting and lighting controls
 - Water efficiency devices
 - Building envelope upgrades
 - HVAC system upgrades

Justification
 This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 Staff anticipates a potential savings in the overall additional maintenance and operating costs if sustainable options were added to the various components of the future civic/community building. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **CC-BG-009**
Project Name **Administrative Spaces**



Type New Construction **Department** Buildings and Grounds
Useful Life **Contact**
Category Buildings **Priority** 3 Important
Report Type Go Bond Consideration

Status Unfunded

Description

Total Project Cost: \$620,000

For a possible large scale civic center:
 This project would involve the construction of approximately 2,518 g.s.f to include:

- Facility directors office
- Assistant facility directors office
- Coordinators offices
- Reception/waiting area; executive assistant, secretary
- Accounting specialists work area
- Office specialists work area
- Conference room
- Administrative workroom, copier, etc.

Storage, restrooms, staff break room

Justification

This is being offered as potential options for a possible General Obligation Bond Issue to be considered.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		620,000				620,000
Total		620,000				620,000

Budget Impact/Other

Staff anticipates additional maintenance and operating costs. This building will provide additional office space for the administration and security of the building. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make the City more inviting for people to visit or want to move to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 14-PRK-003
Project Name Recreation Park Baseball Fields Irrigation



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

Status Unfunded

Description

Total Project Cost: \$110,000

This project involves the underground irrigation of Ball Fields 6, 7, 8 & 9 as well as the common areas inside the complex.

Justification

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

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax					0	0
Total					0	0

Budget Impact/Other

Staff anticipates additional cost of water and electrical utilities associated with this project. This will provide additional opportunity to better maintain the fields as well as an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the City **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **18-PRK-001**
Project Name **Johnston Lake Bank Reinforcement**



Type Maintenance **Department** Parks & Recreation
Useful Life 50 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 3 Important
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$200,000**
 This project involves the armoring of the perimeter of Johnston Lake in certain areas to reduce erosion.

Justification
 In a 2009 Missouri Department of Conservation evaluation of Johnston Lake (at Hawk Ridge Park), the department found that erosion was occurring on the banks of the lake, and recommended that in order to reduce erosion and siltation that the City armor the banks with rock and allow vegetation to be established in and around the armored areas.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Budget Impact/Other
 Staff does not anticipate any additional operating costs. This will provide a safer environment an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 18-PRK-004
Project Name Park Camp/Rental Facility



Type New Construction
Useful Life 30 years
Category Park Improvements
Report Type Go Bond Consideration
Department Parks & Recreation
Contact Parks and Recreation Director
Priority 1 Critical
Status Unfunded

Description

Total Project Cost: \$600,000

This project would involve the demolition of the existing park house, design and construction of a replacement facility.

Justification

The current facility is in need of significant repairs. Staff recommends demolition and replacement of the facility. Estimated cost is \$400,000 - \$600,000. Final cost will vary based on final concept and decision of the need for a basement/storm shelter.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		600,000				600,000
Total		600,000				600,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		600,000				600,000
Total		600,000				600,000

Budget Impact/Other

Staff anticipates additional maintenance and operating costs of approximately \$20,000 per fiscal year. This building will provide the parks department a better building to house the various camps throughout the year, much needed classroom space. This will also provide an opportunity for additional programming such as basketball, volleyball, etc. The new concept building design will provide a more eco-friendly environment and an overall attractiveness to the city's architecture, as well as make Recreation Park and the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 18-PRK-005
Project Name Recreation Park Parking Lot Rehabilitation



Type New Construction **Department** Parks & Recreation
Useful Life 30 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 1 Critical
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$54,000**
 This project would involve micro surfacing of the parking lot at Recreation Park.

Justification
 The parking lot is deteriorating at a rapid pace.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		54,000				54,000
Total		54,000				54,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		54,000				54,000
Total		54,000				54,000

Budget Impact/Other
 Staff anticipates routine annual maintenance costs. This will provide a safer environment and an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 18-PRK-006
Project Name Park Maintenance Parking Lot



Type New Construction **Department** Parks & Recreation
Useful Life 30 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type Go Bond Consideration
Status Unfunded

Description **Total Project Cost: \$400,000**
 This project would involve installation of an asphalt parking lot and fencing around the parameter.

Justification
 The parking lot is currently gravel and unfenced.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		400,000				400,000
Total		400,000				400,000

Budget Impact/Other
 Staff anticipates routine annual maintenance costs. This will provide a safer environment an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the City

FY '16 thru FY '20

City of Raymore, Missouri

Project # 20-PRK-001
Project Name Soccer Venue



Type New Construction
Useful Life
Category Park Improvements
Report Type Go Bond Consideration

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

Status Unfunded

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

This project would involve the purchase of 80 acres of land for a soccer venue.

Location to be determined.

Justification

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

\$1,2000 (\$15,000 an acre)

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		810,000				810,000
Construction/Maintenance		2,678,400				2,678,400
Equipment/Vehicles/Furnishings		300,000				300,000
Total		3,788,400				3,788,400

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		3,788,400				3,788,400
Total		3,788,400				3,788,400

Budget Impact/Other

Staff anticipates annual cost for maintenance and operation of the additional park land. This venue will provide the parks department a more centralized location for games and practice. This will also provide an opportunity for additional programming of soccer games, and allow the parks system to grow baseball and softball at Recreation Park. The new concept design will provide a more eco-friendly environment and an overall attractiveness to the city's park system more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost		5,500	5,610	5,722	5,837	22,669
Total		5,500	5,610	5,722	5,837	22,669

Projects Identified-Future Needs of the Cit FY '16 thru FY '20

City of Raymore, Missouri

Project # 20-PRK-002
Project Name North Cass Parkway Trail Crossing



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

Description **Total Project Cost: \$1,000**
 This project would involve the construction of either a trail under N. Cass Parkway by one of the bridges or a crossing on the road. The trail system will eventually have to cross N. Cass Pkwy.

Justification
 The trail system will eventually have to cross N. Cass Pkwy.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		1,000				1,000
Total		1,000				1,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		1,000				1,000
Total		1,000				1,000

Budget Impact/Other
 Staff anticipates minimal cost for maintenance of the crossing. This will provide additional trail connection and an overall attractiveness to the trail system, as well as make the City more inviting to people to visiting or wanting to move in to the community.

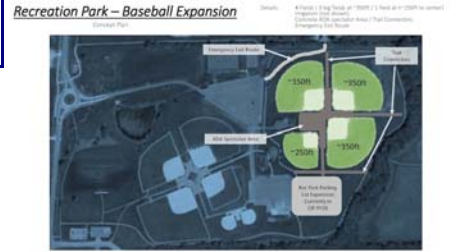
Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost		5,500	5,610	5,722	5,837	22,669
Total		5,500	5,610	5,722	5,837	22,669

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 20-PRK-003
Project Name Additional Baseball/Softball Fields



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

Status Unfunded

Description **Total Project Cost: \$1,108,500**
 This project would involve the creation of additional ball fields at Recreation Park upon the relocation of soccer fields. Staff cannot properly book the amount of games/tournaments for the demands on current resources.

Justification
 Staff can not properly book the amount of games/tournaments for the demands on current resources.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment/Vehicles/Furnishings		1,108,500				1,108,500
Total		1,108,500				1,108,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		1,108,500				1,108,500
Total		1,108,500				1,108,500

Budget Impact/Other
 Staff anticipates annual cost for maintenance and operation of the additional ball fields. This will provide the parks department a more centralized location for games and practice, This will also provide an opportunity for additional programming of games and tournaments. The new concept design will provide a more eco-friendly environment and an overall attractiveness to the city's park system more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Staff Cost		5,500	5,610	5,722	5,837	22,669
Total		5,500	5,610	5,722	5,837	22,669

Projects Identified-Future Needs of the City **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **23-PRK-001**
Project Name **Memorial Park Parking Lot Extension**



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

Status Unfunded

Description **Total Project Cost:** \$37,500
 This project would involve the creation of additional 15 parking spaces at the northwest lot. The parking lot is not large enough for current use and trailhead access.

Justification
 The parking lot is not large enough for current use and trail head access.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
47 - Park Sales Tax					0	0
Total					0	0

Budget Impact/Other
 Staff anticipates additional routine maintenance costs. This will provide additional parking space and an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the City FY '16 thru FY '20

City of Raymore, Missouri

Project # 16-TRAN-002
Project Name Central Art Feature Roundabout



Type New Construction
Useful Life 20 years
Category Street Construction
Report Type
Department Transportation
Contact Public Works Director
Priority 3 Important

Status Unfunded

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

This project involves the installation of a steel, aluminum or stainless steel sculpture installed on the center column of the Lucy Webb/Dean Ave. Roundabout as developed by the City Council Decorative Feature Committee. The current strategic plan for the city calls for entrance features and in addition best practice for roundabout design calls for a raised element in the center of the roundabout.

Justification

The current strategic plan for the City calls for entrance features in addition best practice for roundabout design calls for a raised element in the center of the roundabout.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Staff anticipates additional planting and maintenance costs of \$1,000 per fiscal year. This will provide a safer environment for vehicular traffic, while providing an overall attractiveness to the system, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Total		1,000	1,000	1,000	1,000	4,000

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **16-TRAN-003**
Project Name **Art Panel Columns- Roundabout**



Type New Construction **Department** Transportation
Useful Life 20 years **Contact** Public Works Director
Category Street Construction **Priority** 3 Important
Report Type

Status Unfunded

Description

Total Project Cost: \$77,452

This project involves the final design installation of 6 brick columns with an art display area on each installed on the Lucy Webb/Dean Ave. roundabout as developed by the City Council Decorative Feature Committee. The current strategic plan for the city calls for entrance features and in addition best practice for roundabout design calls for a raised element in the center of the roundabout.

Justification

The current strategic plan for the City calls for entrance features in addition best practice for roundabout design calls for a raised element in the center of the roundabout.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	77,452					77,452
Total	77,452					77,452

Budget Impact/Other

Staff anticipates annual inspection and minor operating cost. This will provide a safer environment for vehicular traffic, while providing an overall attractiveness to the system, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 17-TRAN-002
Project Name Old Mill Extension to Hubach Hill Road



Type New Construction **Department** Transportation
Useful Life 20 years **Contact** Public Works Director
Category Street Construction **Priority** 5 Future Consideration
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$240,000**

This project involves the extension of Old Mill Road from Wildwood Circle to Hubach Hill Road. The 2012 Citizen's Survey identified the need for additional road connections to provide North South travel within the city. The City will provide a second connection for the Stonegate area to Hubach Hill Road.

Justification

The 2012 Citizens survey identified the need for additional road connections to provide north south travel within the City. This project will provide a second connection for the Stonegate area to Hubach Hill Road.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		50,000				50,000
Construction/Maintenance		190,000				190,000
Total		240,000				240,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		240,000				240,000
Total		240,000				240,000

Budget Impact/Other

Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		306	312	318	325	1,261
Total		306	312	318	325	1,261

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 17-TRAN-003
Project Name 163rd St from Foxridge Dr to Kentucky Rd



Type New Construction **Department** Transportation
Useful Life 30 years **Contact** Public Works Director
Category Street Construction **Priority** 5 Future Consideration
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$4,565,000**

This project is to extend 163rd Street between Foxridge Drive and Kentucky Road. This road would provide the Creekmoor and Remington Subdivisions direct access to interstate 49 reducing traffic on 58 hwy

Justification

This road would provide the Creekmoor and Remington subdivisions direct access to Interstate 49, reducing traffic on 58 Highway.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		375,000				375,000
Land Acquisition		413,000				413,000
Construction/Maintenance		3,589,000				3,589,000
Admin/Inspection		188,000				188,000
Total		4,565,000				4,565,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		4,565,000				4,565,000
Total		4,565,000				4,565,000

Budget Impact/Other

Staff anticipates additional maintenance associated with routine maintenance and snow removal. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance		3,100	3,100	3,100	3,100	12,400
Total		3,100	3,100	3,100	3,100	12,400

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 21-TRAN-001
Project Name Sunset Lane Extension North of 58 HWY



Type New Construction
Useful Life 20 years
Category Street Construction
Report Type

Department Transportation
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Description

Total Project Cost: \$940,000

This project involves the city's financial contribution for the construction of the west portion of Sunset Lane adjacent to Hawk Ridge Park. The transportation master plan calls for Sunset Lane to be extended from 58hwy to 163rd Street. Timing of this project is subject to development of the surrounding properties.

Justification

The Transportation Master Plan calls for Sunset Lane to be extended from 58 Hwy to 163rd Street. Timing of this project is subject to development of the surrounding properties.

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
36 - Transportation					0	0
Total					0	0

Budget Impact/Other

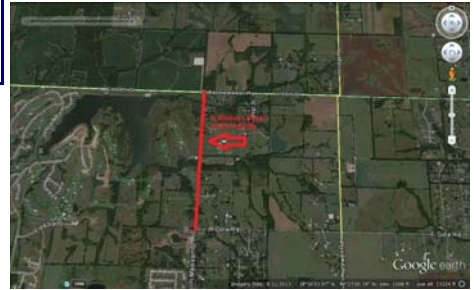
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 21-TRAN-002
Project Name North Madison Street Improvement - 163rd - 155th



Type New Construction **Department** Transportation
Useful Life 20 years **Contact** Public Works Director
Category Street Construction **Priority** 5 Future Consideration
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$3,450,000**

This project involves reconstruction of North Madison Street from 163rd Street to 155th Street to urban collector street standards. The Transportation Master Plan calls for N Madison Street to be a 2 lane Urban Section Collector Street.

Justification

The Transportation Master Plan calls for North Madison Street to be a two lane urban section collector street.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		250,000				250,000
Construction/Maintenance		3,200,000				3,200,000
Total		3,450,000				3,450,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		3,450,000				3,450,000
Total		3,450,000				3,450,000

Budget Impact/Other

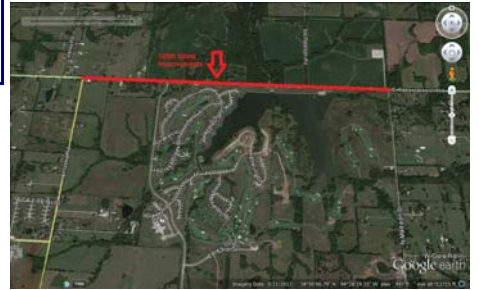
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 *thru* FY '20

City of Raymore, Missouri

Project # 21-TRAN-003
Project Name 155th Street - Madison to Kentucky



Type New Construction **Department** Transportation
Useful Life 20 years **Contact** Public Works Director
Category Street Construction **Priority** 5 Future Consideration
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost: \$1,600,000**

This project involves reconstruction of 155th Street from Madison Street to Kentucky Road to a two lane rural section with five foot bike lanes. This project is dependent upon matching funds from KCMO or other funding sources. Total project costs estimated at \$1,600,000. The 2014 Council Goals and Objectives identified the need to maintain the pavement of 155th Street at an appropriate level. The condition of the pavement surface has deteriorated beyond the point where it can be maintained by routine maintenance.

Justification

The 2014 Council Goals and Objectives identified the need to maintain to pavement of 155th Street at an appropriate level. The condition of the pavement surface has deteriorated beyond the point where it can be maintained by routine maintenance.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		100,000				100,000
Construction/Maintenance		1,500,000				1,500,000
Total		1,600,000				1,600,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		1,600,000				1,600,000
Total		1,600,000				1,600,000

Budget Impact/Other

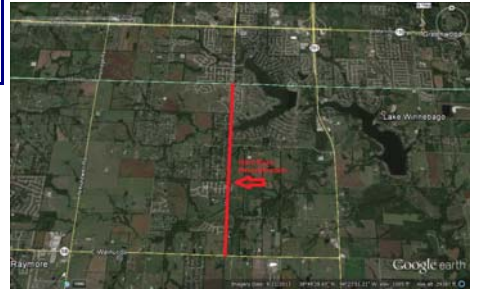
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 21-TRAN-004
Project Name Ward Road Reconstruction



Type New Construction
Useful Life 20 years
Category Street Construction
Report Type Go Bond Consideration
Department Transportation
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Description **Total Project Cost: \$4,000,000**

This project involves reconstruction of Ward Road from 58 Hwy to the north Cass County limits (155th street). This project is dependent on execution of a cooperative funding agreement with Cass County. Project cost identified represents the city's share of this project. The 2014 Council Goals & Objectives identified the need to reconstruct Ward Road from 58 hwy to 155th Street.

Justification

The 2014 Council Goals and Objectives identified the need to reconstruct Ward Road from 58 Hwy to 155th Street.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		500,000				500,000
Construction/Maintenance		3,500,000				3,500,000
Total		4,000,000				4,000,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		4,000,000				4,000,000
Total		4,000,000				4,000,000

Budget Impact/Other

Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

Project # **21-TRAN-005**
Project Name **Foxridge Drive Extension**



Type New Construction **Department** Transportation
Useful Life 20 years **Contact** Public Works Director
Category Street Construction **Priority** 5 Future Consideration
Report Type Go Bond Consideration

Status Unfunded

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

This project involves the extension of Foxridge Drive from its current location within Woodcreek subdivision to Dean Ave. Providing an additional access out of the neighborhood. This project could possibly aid in future development residential and commercial.

Justification

Providing an additional access out of the neighborhood. This project could possibly aide in future development both residential and commercial.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 *thru* FY '20

City of Raymore, Missouri

Project # 21-TRAN-006
Project Name Kentucky Drive



Type Improvement **Department** Transportation
Useful Life 20 years **Contact** Public Works Director
Category Street Reconstruction **Priority** 5 Future Consideration
Report Type Go Bond Consideration

Status Unfunded

Description **Total Project Cost:** \$356,800

This project involves branching off of the existing Kentucky Road at a location just south of Harold Estates to the current signalized intersection at the Galleria development. Identified as a need in both the Transportation Master Plan and the Traffic Impact Study for the Galleria Development the current Southern Terminus location on 58hwy is too close the Dean Ave signal. Relocating the primary intersection onto 58hwy further East from the Dean Ave Signal with signalization of its own creates a safer and more efficient traffic flow pattern along 58hwy.

Justification

Identified as a need in both the Transportation Master Plan and the traffic impact study for the Galleria development, the current south terminus location onto 58 Highway is too close to the Dean Ave signal. Relocating the primary intersection onto 58 Highway farther east from the Dean Ave signal with signalization of it's own creates a safer and more efficient traffic flow pattern along 58 Highway.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		50,000				50,000
Construction/Maintenance			306,800			306,800
Total		50,000	306,800			356,800

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		356,800				356,800
Total		356,800				356,800

Budget Impact/Other

Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit

FY '16 thru FY '20

City of Raymore, Missouri

Project # 21-TRAN-007
Project Name Johnston Drive - Dean to Darrowby



Type New Construction
Useful Life 20 years
Category Street Construction
Report Type Go Bond Consideration
Department Transportation
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Description **Total Project Cost: \$340,600**

This project involves the extension of Johnston Drive from Dean Ave to Darrowby. This segment would fill in a gap of the City's overall transportation network and provides collector roads connectivity.

Justification

This segment would fill in a gap of the City's overall transportation network and provides collector roads connectivity.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		340,600				340,600
Total		340,600				340,600

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
GO Bond		340,600				340,600
Total		340,600				340,600

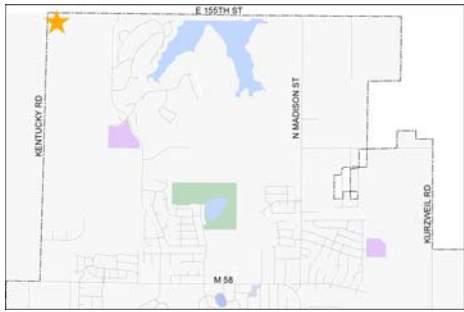
Budget Impact/Other

Routine maintenance after construction for the additional surface. Additional streets provide improved safety by offering more ways to move around the City. This will also make the City more inviting to people to visiting or wanting to move in to the community.

Projects Identified-Future Needs of the Cit **FY '16 thru FY '20**

City of Raymore, Missouri

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



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

Status Unfunded

Description **Total Project Cost:** \$5,705,000

This project involves construction of a third City water tower. The addition of a third water tower to the City's distribution system will eventually be necessary to accommodate the City's population growth.

Justification

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

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	0		370,000			370,000
Construction/Maintenance				4,531,000		4,531,000
Admin/Inspection				339,000		339,000
Other				465,000		465,000
Total	0		370,000	5,335,000		5,705,000

Budget Impact/Other

Tower inspection and maintenance costs associated with the additional tower. This will provide improved safety, a cleaner environment as well as make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Maintenance				5,000		5,000
Total				5,000		5,000



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