



City of Raymore, Missouri

**Capital Improvements Program
For Fiscal Year
Beginning November 1, 2014**



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CAPITAL IMPROVEMENT PROGRAM

FY 2015-2019

INTRODUCTION

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.”

1. 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.
2. 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.
3. 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.

4. 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.
5. 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	Community Development
Parks & Recreation	Sanitary Sewer
Storm Water	Transportation
Water Supply	

Section Four—Projects Identified as Future Needs

This section includes a listing of projects identified by department heads. These projects have been identified as future needs of the City, for which no funding source has currently been identified.

CAPITAL FUNDS

Fund Number	FUND
05	BERP Fund
27	Park Fee In-lieu Fund
36	Transportation Fund
37	Excise Tax Fund
45	Capital Improvement Fund
46	Storm Water Sales Tax Fund
47	Park Sales Tax Fund
50	Enterprise 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.

In the proposed FY2015 Budget, the Acting City Manager recommends that the City practice be changed to include maintenance of high volume, large capacity streets as a use for the Excise Tax Funds.

Adopted FY 2013 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.

In FY 2013 the City Council approved Excise Tax funding of a Roundabout at Dean Avenue/Lucy Webb Road. The original budget for this project was \$407,500. Once the final work was negotiated after bids were received, it was necessary to amend the original amount upward by \$106,053.35 to \$513,553.35. The Council approved this project and the budget amendment to the Excise Tax Fund on July 22, 2013.

2013 Adopted

<u>Year</u>	<u>Project</u>	<u>Cost</u>
2013	Dean Avenue/Lucy Webb Road Roundabout	\$407,500.00

2013 Amended

<u>Year</u>	<u>Project</u>	<u>Cost</u>
2013	Dean Avenue/Lucy Webb Road Roundabout	\$513,553.35

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

	2014-15	2015-16	2016-17	2017-18	2018-19
Building & Equipment Replacement Program (05)					
City Hall Tower Stabilization	\$ 75,000				
Fiber Optic Cable Installation - Parks Maintenance Facility	\$ 18,850				
City Hall South PD Sidewalk Replacement	\$ 25,000				
City Council Chambers Meeting Video Quality		\$ 60,000			
City Hall Voice Mail System	\$ 23,100				
Park Maintenance Facility - AC Replacement	\$ 7,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 1,143,131	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Annual Sidewalk Program	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 217,000	\$ 224,000	\$ 155,000	\$ 125,000	
Capital Improvement Fund (45)					
Farmers Market Park Redevelopment Phase I-b	\$ 150,000				
Olive Street Sidewalk	\$ 144,342				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Park Sales Tax Fund (47)					
Memorial Park Improvements			\$ 75,000	\$ 75,000	
Recreation Park Basketball Court Restoration	\$ 45,000				
Memorial Park Tennis Court Maintenance		\$ 20,000			
Recreation Park Baseball Fields Renovation Project	\$ 75,000	\$ 75,000	\$ 75,000		
Memorial Park Playground Improvements			\$ 48,000		
ADA Access to Memorial Park Ball Fields		\$ 65,000			
Hawk Ridge Park Development				\$ 150,000	
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	\$ 124,455	\$ 127,566	\$ 130,755	\$ 134,024	\$ 137,374
Foxwood Water Tower Painting and Repair	\$ 400,000				
Water Main Replacment 500 S. Adams Street	\$ 150,000				
Johnston Dr. Water Main Replacement		\$ 270,000			
Total Projects by Fiscal Year	\$ 3,214,878	\$ 2,258,566	\$ 1,900,755	\$ 1,901,024	\$ 1,437,374

City of Raymore, Missouri
Capital Improvement Plan
 FY '15 thru FY '19

FUNDING SOURCE SUMMARY

Source	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP	148,950	60,000				208,950
36 - Transportation	1,660,131	1,317,000	1,317,000	1,317,000	1,200,000	6,811,131
37 - Excise Tax	217,000	224,000	155,000	125,000		721,000
45 - Capital Improvement Fund	294,342					294,342
46 - Storm Sales Tax	100,000	100,000	100,000	100,000	100,000	500,000
47 - Park Sales Tax	120,000	160,000	198,000	225,000		703,000
54 - Ent Cap Maintenance Fund	674,455	397,566	130,755	134,024	137,374	1,474,174
GRAND TOTAL	3,214,878	2,258,566	1,900,755	1,901,024	1,437,374	10,712,597

City of Raymore, Missouri

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP								
City Hall Tower Stabilization	15-BG-001	1	75,000					75,000
Fiber Optic Cable Installation - PMF	15-BG-002	3	18,850					18,850
City Hall South PD Sidewalk Replacement	15-BG-003	3	25,000					25,000
City Hall Voice Mail System Replacement	15-BG-004	3	23,100					23,100
Park Maintenance Facility - AC Replacement	15-BG-005	3	7,000					7,000
City Council Chambers Meeting Video Quality	16-BG-001	3		60,000				60,000
05 - BERP Total			148,950	60,000				208,950
36 - Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	1,143,131	800,000	800,000	800,000	800,000	4,343,131
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000	117,000	117,000		468,000
36 - Transportation Total			1,660,131	1,317,000	1,317,000	1,317,000	1,200,000	6,811,131
37 - Excise Tax								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	217,000	224,000	155,000	125,000		721,000
37 - Excise Tax Total			217,000	224,000	155,000	125,000		721,000
45 - Capital Improvement Fund								
Farmers Market Park Development Phase I-a & I-b	14-PRK-005	3	150,000					150,000
Olive Street Sidewalk	15-TRAN-007	2	144,342					144,342
45 - Capital Improvement Fund Total			294,342					294,342
46 - Storm Sales Tax								
Annual Curb Replacement Program	15-STM-001	2	100,000	100,000	100,000	100,000	100,000	500,000
46 - Storm Sales Tax Total			100,000	100,000	100,000	100,000	100,000	500,000
47 - Park Sales Tax								
Memorial Park Improvements	11-PRK-003	3			75,000	75,000		150,000
Recreation Park Basketball Court Reconstruction	12-PRK-001	3	45,000					45,000
Memorial Park Tennis Court Maintenance	13-PRK-002	3		20,000				20,000
Rec Park Baseball Fields Renovation Project	14-PRK-007	3	75,000	75,000	75,000			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 Development	14-PRK-013	3				150,000		150,000

Source	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
47 - Park Sales Tax Total			120,000	160,000	198,000	225,000		703,000
54 - Ent Cap Maintenance Fund								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	124,455	127,566	130,755	134,024	137,374	654,174
Foxwood Water Tower Painting and Repair	15-WAT-003	2	400,000					400,000
Water Main Replacement 500 S Adams Street	15-WAT-005	3	150,000					150,000
Johnston Dr Water Main Replacement	16-WAT001	3		270,000				270,000
54 - Ent Cap Maintenance Fund Total			674,455	397,566	130,755	134,024	137,374	1,474,174
GRAND TOTAL			3,214,878	2,258,566	1,900,755	1,901,024	1,437,374	10,712,597

BUILDINGS AND GROUNDS



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City of Raymore, Missouri

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Buildings and Grounds								
City Hall Tower Stabilization	15-BG-001	1	75,000					75,000
Fiber Optic Cable Installation - PMF	15-BG-002	3	18,850					18,850
City Hall South PD Sidewalk Replacement	15-BG-003	3	25,000					25,000
City Hall Voice Mail System Replacement	15-BG-004	3	23,100					23,100
Park Maintenance Facility - AC Replacement	15-BG-005	3	7,000					7,000
City Council Chambers Meeting Video Quality	16-BG-001	3		60,000				60,000
Buildings and Grounds Total			148,950	60,000				208,950
05 - BERP			148,950	60,000				208,950
Buildings and Grounds Total			148,950	60,000				208,950
Grand Total			148,950	60,000				208,950

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact Public Works Director

Project # 15-BG-001
Project Name City Hall Tower Stabilization

Type Maintenance

Useful Life 50 years

Category Buildings

Priority 1 Critical

Status Pending

Report Type

Total Project Cost: \$75,000

Description

This project involves stabilizing the foundation of the tower located at the City Hall entrance.

Justification

During the summer of 2013 staff observed damage to the top cap of the tower. Initial investigation determined the tower was out of plumb due to settlement. Further investigation determined the tower had been constructed on unstable soils which consolidated and led to the settlement. This project is necessary to stabilize the footing in order to prevent further settlement.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact Public Works Director

Project #	15-BG-001
Project Name	City Hall Tower Stabilization



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds
Contact IT Director
Type Improvement
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 3 Important
Status Pending

Project # 15-BG-002
Project Name Fiber Optic Cable Installation - PMF

Report Type

Total Project Cost: \$18,850

Description

This project involves fiber optic cable installation from the fiber optic hub located on S. Madison across the street from the Park House to the Parks Maintenance Facility.

Justification

Current configuration is a branch office VPN installation which is limited in speed, software application and network shares. This installation will allow computers and telephone system at the Parks Maintenance Facility to interconnect seamlessly to City Hall location.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment/Vehicles/Furnishings	18,850					18,850
Total	18,850					18,850
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP	18,850					18,850
Total	18,850					18,850

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

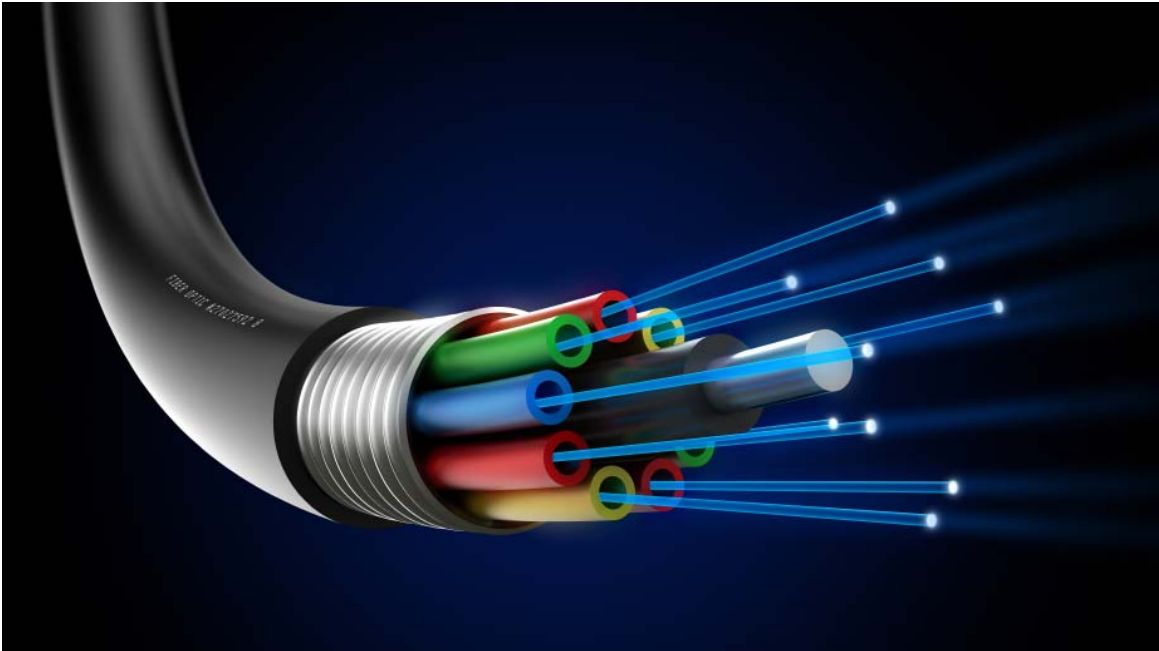
FY '15 *thru* FY '19

Department Buildings and Grounds

Contact IT Director

Project # 15-BG-002

Project Name Fiber Optic Cable Installation - PMF



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds
Contact Parks and Recreation Director
Type Maintenance
Useful Life 10 years
Category Buildings
Priority 3 Important
Status Pending

Project # 15-BG-003
Project Name City Hall South PD Sidewalk Replacement

Report Type

Total Project Cost: \$25,000

Description

This project involves the removal of existing sidewalk and curb and reconfiguration of the parking lane for the police cars on the south side of City Hall.

Justification

The existing sidewalk and curb at this location has deteriorated creating a walking hazard and a need for replacement. In addition this will allow for additional stand by parking for police department vehicles.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Staff does not anticipate any additional costs. Concrete sidewalks require very little maintenance.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds
Contact Parks and Recreation Director

Project #	15-BG-003
Project Name	City Hall South PD Sidewalk Replacement



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact IT Director

Type Maintenance

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$23,100

Project #	15-BG-004
Project Name	City Hall Voice Mail System Replacement

Report Type

Description

This project involves the replacement of the current Inter-tel Voice Mail system.

Justification

The current system is approximately 10 years old. The system is no longer being supported with updates.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment/Vehicles/Furnishings	23,100					23,100
Total	23,100					23,100
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP	23,100					23,100
Total	23,100					23,100

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 thru FY '19

Department Buildings and Grounds

Contact IT Director

Project #	15-BG-004
Project Name	City Hall Voice Mail System Replacement



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$7,000

Project # 15-BG-005
Project Name Park Maintenance Facility - AC Replacement

Report Type

Description

This project involves the replacement of the current AC unit at the Park Maintenance Facility.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment/Vehicles/Furnishings	7,000					7,000
Total	7,000					7,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Reduction of annual repair costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Maintenance	-500	-500	-500	-500	-500	-2,500
Total	-500	-500	-500	-500	-500	-2,500

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact IT Director

Project #	15-BG-005
Project Name	Park Maintenance Facility - AC Replacement



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$60,000

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

Report Type

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 existing equipment used for video production has outlived its useful life and effectiveness. Current technology will allow for improved video quality to address concerns raised over time and in the current Council goals - F. Communication - 5c

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
05 - BERP		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Buildings and Grounds

Contact IT Director

Project # 16-BG-001

Project Name City Council Chambers Meeting Video Quality





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PARKS & RECREATION



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City of Raymore, Missouri

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Parks & Recreation								
Memorial Park Improvements	11-PRK-003	3			75,000	75,000		150,000
Recreation Park Basketball Court Reconstruction	12-PRK-001	3	45,000					45,000
Memorial Park Tennis Court Maintenance	13-PRK-002	3		20,000				20,000
Farmers Market Park Development Phase I-a & I-b	14-PRK-005	3	150,000					150,000
Rec Park Baseball Fields Renovation Project	14-PRK-007	3	75,000	75,000	75,000			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 Development	14-PRK-013	3				150,000		150,000
Parks & Recreation Total			270,000	160,000	198,000	225,000		853,000
45 - Capital Improvement Fund			150,000					150,000
47 - Park Sales Tax			120,000	160,000	198,000	225,000		703,000
Parks & Recreation Total			270,000	160,000	198,000	225,000		853,000
Grand Total			270,000	160,000	198,000	225,000		853,000

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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

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

Report Type

Total Project Cost: \$756,105

Description

This is the final phase of a project to provide a facelift 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.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
606,105	Construction/Maintenance			75,000	75,000		150,000
Total	Total			75,000	75,000		150,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
606,105	47 - Park Sales Tax			75,000	75,000		150,000
Total	Total			75,000	75,000		150,000

Budget Impact/Other

There will be slight increase in utility costs with the re-installation of lighting removed from the sand volleyball courts during phase I. Pending reasonable cost of installation, solar lighting along the walking trail could be explored, which has the potential to decrease utility costs.

Prior	Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
2,100	Other (Insurance, Utilities)	700	700	900	1,500	1,500	5,300	1,500
Total	Total	700	700	900	1,500	1,500	5,300	Total

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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

Project # 12-PRK-001
Project Name Recreation Park Basketball Court Reconstruction

Report Type CIP

Total Project Cost: \$198,212

Description

This project involves the reconstruction of the basketball court in Recreation Park. This involves crack-filling, a two-inch asphalt overlay, and color coating of the court's surface.

Justification

The existing surface is cracking, spalling, and the color coating is fading.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
153,212	Construction/Maintenance	45,000					45,000
Total	Total	45,000					45,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
153,212	47 - Park Sales Tax	45,000					45,000
Total	Total	45,000					45,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget. Regular maintenance extends the useful life of the courts, thereby saving money.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 12-PRK-001

Project Name Recreation Park Basketball Court Reconstruction



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 13-PRK-002
Project Name Memorial Park Tennis Court Maintenance

Type Maintenance
Useful Life 5 years
Category Park Maintenance
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$20,000

Description

This project involves crack sealing, seal coating, and re-striping of two tennis courts in Memorial Park.

Justification

This is regularly prescribed maintenance for the tennis courts at Memorial Park. Regular maintenance extends the safe and useful life of the tennis courts.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
0	Construction/Maintenance		20,000				20,000
Total	Total		20,000				20,000
Funding Sources		FY '15	FY '16	FY '17	FY '18	FY '19	Total
	47 - Park Sales Tax		20,000				20,000
	Total		20,000				20,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget. Regular maintenance keeps the tennis courts safe for patron use and extends the life of the courts, thereby reducing the cost long-term.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-002

Project Name Memorial Park Tennis Court Maintenance



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-005
Project Name Farmers Market Park Development Phase I-a & I-b

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

Report Type

Total Project Cost: \$300,000

Description

The FY 2013 Capital Budget includes a project to master plan the park area which currently houses the Farmers Market. Based upon the planning that occurs, this project will fund the first phase of development of this park.

Justification

The Original Town Master Plan envisioned creation of a central gathering place in original Raymore for residents of that area and the entire City population. Envisioned improvements include a covered pavilion and pedestrian facilities.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
150,000	Construction/Maintenance	150,000					150,000
Total	Total	150,000					150,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
150,000	45 - Capital Improvement Fund	150,000					150,000
Total	Total	150,000					150,000

Budget Impact/Other

Maintenance of this active park area will be necessary in the future.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Maintenance	1,000	1,000	1,000	1,000		4,000
Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-005

Project Name Farmers Market Park Development Phase I-a & I-b



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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: \$300,000

Description

This project involves the replacement of backstops, outfield fencing and installation of shade structures on Fields 6,7,8 & 9. One field per year are scheduled to be addressed from FY 2014 to FY 2017.

Justification

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

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
75,000	Construction/Maintenance	75,000	75,000	75,000			225,000
Total	Total	75,000	75,000	75,000			225,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
75,000	47 - Park Sales Tax	75,000	75,000	75,000			225,000
Total	Total	75,000	75,000	75,000			225,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-007

Project Name Rec Park Baseball Fields Renovation Project



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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 '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment/Vehicles/Furnishings			48,000			48,000
Total			48,000			48,000
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
47 - Park Sales Tax			48,000			48,000
Total			48,000			48,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

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 area around the backstops are turf and are also not handicap-accessible.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
47 - Park Sales Tax		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-011

Project Name ADA Access to Memorial Park Ball Fields



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Parks & Recreation
Contact Parks and Recreation Director
Type New Construction
Useful Life
Category Park Improvements
Priority 3 Important
Status Pending

Project # 14-PRK-013
Project Name Hawk Ridge Park Development

Report Type

Total Project Cost: \$150,000

Description

The FY 2013 Capital Budget included the development of a master plan for Hawk Ridge Park. This project is to implement recommendations coming out of that master plan.

Justification

Since its acquisition in 2008, this park has not been developed.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
47 - Park Sales Tax				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan
City of Raymore, Missouri

FY '15 thru FY '19

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	14-PRK-013
Project Name	Hawk Ridge Park Development





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SANITARY SEWER



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City of Raymore, Missouri
Capital Improvement Plan
 FY '15 thru FY '19

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sanitary Sewer								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	124,455	127,566	130,755	134,024	137,374	654,174
Sanitary Sewer Total			124,455	127,566	130,755	134,024	137,374	654,174
54 - Ent Cap Maintenance Fund			124,455	127,566	130,755	134,024	137,374	654,174
Sanitary Sewer Total			124,455	127,566	130,755	134,024	137,374	654,174
Grand Total			124,455	127,566	130,755	134,024	137,374	654,174

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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: \$1,440,370

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 2014-2016, efforts will be focused in subdivisions south of Lucy Webb Road, 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 pipes and having pumps run more often than necessary, thereby increasing utility costs. It can also cause sewer backups, which have been a problem in certain areas of the city. 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 identifies areas of significant inflow and infiltration. This project will continue the City's longstanding annual program to alleviate inflow and infiltration in identified areas.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
786,196	Construction/Maintenance	124,455	127,566	130,755	134,024	137,374	654,174
Total	Total	124,455	127,566	130,755	134,024	137,374	654,174

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
786,196	54 - Ent Cap Maintenance Fund	124,455	127,566	130,755	134,024	137,374	654,174
Total	Total	124,455	127,566	130,755	134,024	137,374	654,174

Budget Impact/Other

A reduction in the flow will result in a decrease in the City's payment for treatment.

Prior	Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
-120,000	Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

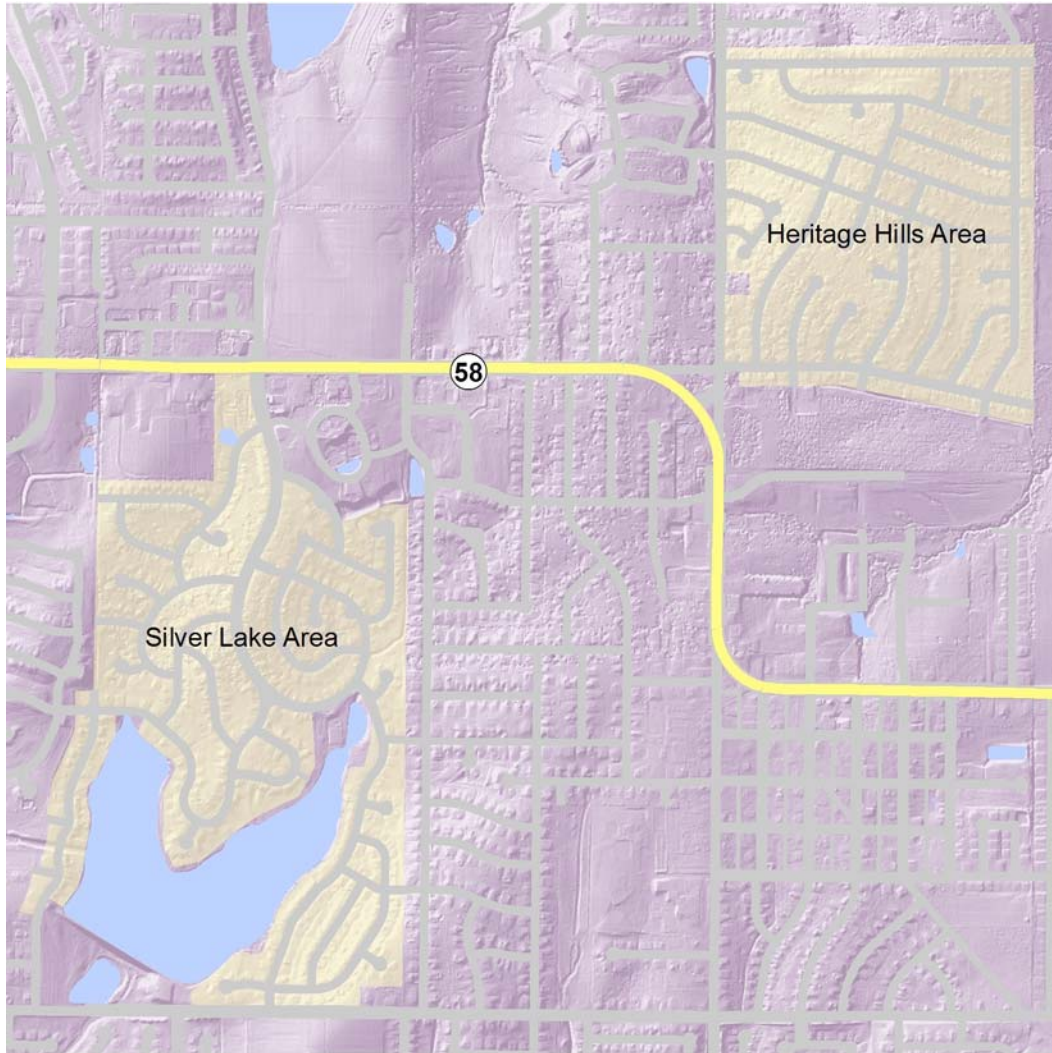
Capital Improvement Plan
City of Raymore, Missouri

FY '15 thru FY '19

Department Sanitary Sewer

Contact Public Works Director

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





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STORM WATER



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City of Raymore, Missouri

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water								
Annual Curb Replacement Program	15-STM-001	2	100,000	100,000	100,000	100,000	100,000	500,000
Storm Water Total			100,000	100,000	100,000	100,000	100,000	500,000
46 - Storm Sales Tax			100,000	100,000	100,000	100,000	100,000	500,000
Storm Water Total			100,000	100,000	100,000	100,000	100,000	500,000
Grand Total			100,000	100,000	100,000	100,000	100,000	500,000

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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 throughout the City. The proposed FY 2015 and future funding will provide for removal and replacement of approximately 4,000 feet of curb and gutter at various locations.

Justification

The curb and gutter is part of the storm water conveyance system. As the curb deteriorates it caused undermining of the roadway which erodes the base material under the road. When this occurs sediment (pollutant) is transported into the receiving waters.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
46 - Storm Sales Tax	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

A reduction in maintenance cost is expected. At the completion of the program there should be reduced maintenance cost of previously scheduled maintenance. The replacement now significantly extends the useful life of the curbs and reducing stormwater pollutants.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Storm Water

Contact Public Works Director

Project # 15-STM-001

Project Name Annual Curb Replacement Program





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TRANSPORTATION



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City of Raymore, Missouri

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	1,143,131	800,000	800,000	800,000	800,000	4,343,131
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000	117,000	117,000		468,000
Maintenance of Thoroughfare Routes	13-TRAN-001	2	217,000	224,000	155,000	125,000		721,000
Olive Street Sidewalk	15-TRAN-007	2	144,342					144,342
Transportation Total			2,021,473	1,541,000	1,472,000	1,442,000	1,200,000	7,676,473
36 - Transportation			1,660,131	1,317,000	1,317,000	1,317,000	1,200,000	6,811,131
37 - Excise Tax			217,000	224,000	155,000	125,000		721,000
45 - Capital Improvement Fund			144,342					144,342
Transportation Total			2,021,473	1,541,000	1,472,000	1,442,000	1,200,000	7,676,473
Grand Total			2,021,473	1,541,000	1,472,000	1,442,000	1,200,000	7,676,473

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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: \$3,217,612

Description

The City is in the midst of a multi-year program to address curb deterioration throughout the City. The proposed FY 2014 and future funding will provide for removal and replacement of approximately 12,000 feet of curb and gutter at various locations. Starting in FY15 this program has been proposed to be accelerated to 16,000 feet per 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. Approximately 120,000 square feet of curb need to be replaced over a ten-year period at an estimated total cost of \$3 million. Starting in FY15 this program has been proposed to be accelerated to a seven-year plan.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,217,612	Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,217,612	36 - Transportation	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

A reduction in maintenance cost is expected. At the completion of the program there should be reduced maintenance cost of previously scheduled maintenance. The replacement now significantly extends the useful life of the curbs.

Prior	Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
-2,000	Maintenance	-750	-750	-750	-750	-750	-3,750
Total	Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122

Project Name Annual Curb Replacement Program



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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: \$7,038,481

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, micro paving, chip/sealing, and crack sealing. This occurs in various locations around the City, approved by the City Council on an annual basis.

Justification

The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain them in "good" condition or better.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
2,695,350	Construction/Maintenance	1,143,131	800,000	800,000	800,000	800,000	4,343,131
Total	Total	1,143,131	800,000	800,000	800,000	800,000	4,343,131

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
2,695,350	36 - Transportation	1,143,131	800,000	800,000	800,000	800,000	4,343,131
Total	Total	1,143,131	800,000	800,000	800,000	800,000	4,343,131

Budget Impact/Other

Reduction in maintenance cost.

Prior	Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
-6,500	Supplies/Materials	-2,500	-1,300	-1,300	-1,300	-1,300	-7,700
Total	Total	-2,500	-1,300	-1,300	-1,300	-1,300	-7,700

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Transportation

Contact Public Works Director

Project # 09-TRAN-124

Project Name Annual Street Preservation Program



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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

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

Report Type CIP

Total Project Cost: \$2,333,722

Description

The City Council adopts a revised long-term sidewalk installation program annually. Exact locations for sidewalk installation each year are approved as part of this long-term plan.

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.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,865,722	Planning/Design	11,000	11,000	11,000	11,000		44,000
Total	Construction/Maintenance	100,000	100,000	100,000	100,000		400,000
	Admin/Inspection	6,000	6,000	6,000	6,000		24,000
	Total	117,000	117,000	117,000	117,000		468,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,865,722	36 - Transportation	117,000	117,000	117,000	117,000		468,000
Total	Total	117,000	117,000	117,000	117,000		468,000

Budget Impact/Other

Staff does not anticipate any additional operational cost. Concrete sidewalks require very little maintenance.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Transportation

Contact Public Works Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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

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

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 2015 this will entail:
 Lucy Webb Road west of Madison

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.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
167,000	Construction/Maintenance	217,000	224,000	155,000	125,000		721,000
Total	Total	217,000	224,000	155,000	125,000		721,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
167,000	37 - Excise Tax	217,000	224,000	155,000	125,000		721,000
Total	Total	217,000	224,000	155,000	125,000		721,000

Budget Impact/Other

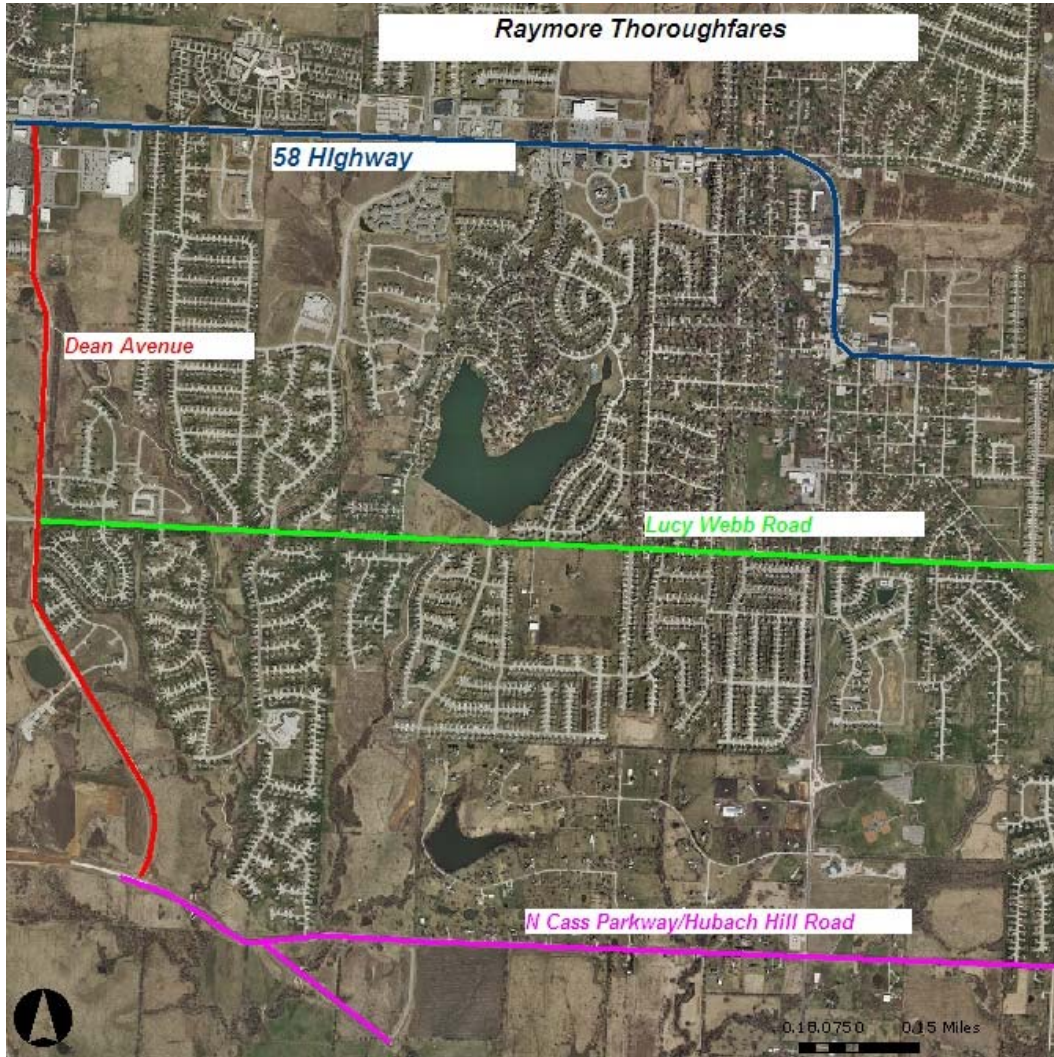
Staff does not anticipate any additional costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 thru FY '19

Department Transportation
Contact Public Works Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

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

Project # 15-TRAN-007
Project Name Olive Street Sidewalk

Report Type

Total Project Cost: \$144,342

Description

This project involves installation of a sidewalk along Olive Street from Madison Street to Monroe Street.

Justification

The Farmer's Market and planned development of the Farmers Market property create a need for pedestrian infrastructure around the site.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	144,342					144,342
Total	144,342					144,342

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
45 - Capital Improvement Fund	144,342					144,342
Total	144,342					144,342

Budget Impact/Other

Staff does not anticipate any additional operating costs. Concrete sidewalks require very little maintenance.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Transportation

Contact Public Works Director

Project #	15-TRAN-007
Project Name	Olive Street Sidewalk





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WATER SUPPLY



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City of Raymore, Missouri

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Supply								
Foxwood Water Tower Painting and Repair	15-WAT-003	2	400,000					400,000
Water Main Replacement 500 S Adams Street	15-WAT-005	3	150,000					150,000
Johnston Dr Water Main Replacement	16-WAT001	3		270,000				270,000
Water Supply Total			550,000	270,000				820,000
54 - Ent Cap Maintenance Fund			550,000	270,000				820,000
Water Supply Total			550,000	270,000				820,000
Grand Total			550,000	270,000				820,000

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Water Supply
Contact Public Works Director
Type Unassigned
Useful Life 30 years
Category Water
Priority 2 Very Important
Status Pending

Project # 15-WAT-003
Project Name Foxwood Water Tower Painting and Repair

Report Type CIP

Total Project Cost: \$400,000

Description

This project involves rehabilitation of the existing Foxwood Water Tower. The work will include complete removal of the existing coating, minor structural repairs, modifications to comply with current codes, and repainting of the interior and exterior of the tower.

Justification

An inspection and analysis of the water tower was performed in 2009. It determined that the existing coating would need replacement in 2015. Minor structural defects needing repair were also identified.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
54 - Ent Cap Maintenance Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Staff does not anticipate any operating impact.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Water Supply

Contact Public Works Director

Project # 15-WAT-003

Project Name Foxwood Water Tower Painting and Repair



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Water Supply
Contact Public Works Director

Type Improvement
Useful Life 50 years
Category Water
Priority 3 Important
Status Pending

Project # 15-WAT-005
Project Name Water Main Replacement 500 S Adams Street

Report Type

Total Project Cost: \$150,000

Description

This project calls for the replacement of the water main along the 500 block of S. Adams.

Justification

Over the past several years we have had five water main breaks in the 500 block of S. Adams St. This is an indication that the water main has reached the end of its useful service life and is in need of replacement.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
54 - Ent Cap Maintenance Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Staff does not anticipate any future operating costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Water Supply

Contact Public Works Director

Project # 15-WAT-005

Project Name Water Main Replacement 500 S Adams Street



Capital Improvement Plan
City of Raymore, Missouri

FY '15 *thru* FY '19

Department Water Supply
Contact Public Works Director

Type Improvement
Useful Life 50 years
Category Water
Priority 3 Important
Status Pending

Total Project Cost: \$270,000

Project # 16-WAT001
Project Name Johnston Dr Water Main Replacement

Report Type

Description

This project calls for the replacement of the water main along Johnston Dr.

Justification

Over the past several years we have had three water main breaks in the 1100 block of Johnston Drive. This is an indication that the water main has reached the end of its useful service life and is in need of replacement.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		270,000				270,000
Total		270,000				270,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
54 - Ent Cap Maintenance Fund		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

Staff does not anticipate any future operating costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '15 thru FY '19

Department Water Supply

Contact Public Works Director

Project #	16-WAT001
Project Name	Johnston Dr Water Main Replacement





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IDENTIFIED FUTURE NEEDS

UNFUNDED



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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '15 thru FY '19

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Community Development							
<u>Equipment: Miscellaneous</u>							
Farmers Market Property Improvements				588,890		588,890	
<i>Category Sub-Total</i>				588,890		588,890	
Department Total:				588,890		588,890	
Parks & Recreation							
<u>Park Improvements</u>							
Recreation Park Baseball Fields Irrigation		110,000				110,000	
Trail Construction – Hawk Ridge Park		10,000	250,000			260,000	
Johnston Lake Bank Reinforcement				200,000		200,000	
<i>Category Sub-Total</i>		120,000	250,000	200,000		570,000	
<u>Park Maintenance</u>							
RecPark Soccer Venue Rehabilitation and Irrigation				380,000		380,000	
<i>Category Sub-Total</i>				380,000		380,000	
Department Total:		120,000	630,000	200,000		950,000	
Sanitary Sewer							
<u>Wastewater</u>							
Southwest Interceptor #1				110,000	65,000	175,000	1,095,000
<i>Category Sub-Total</i>				110,000	65,000	175,000	1,095,000
Department Total:				110,000	65,000	175,000	1,095,000
Transportation							
<u>Street Construction</u>							
Sunset Lane Extension North of 58 HWY							840,000
North Madison Street Improvement - 163rd - 155th							3,200,000
155th Street - Madison to Kentucky							750,000
Ward Road Reconstruction							300,000
<i>Category Sub-Total</i>							5,090,000
Department Total:							5,090,000
Transportation - Excise Tax							
<u>Street Construction</u>							
163rd St from Foxridge Dr to Kentucky Rd							4,265,626
<i>Category Sub-Total</i>							4,265,626

Department

Category	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Department Total:							4,265,626
Water Supply							
Water							
2.5 MG Water Tower				370,000	5,335,000	5,705,000	
<i>Category Sub-Total</i>				370,000	5,335,000	5,705,000	
Department Total:				370,000	5,335,000	5,705,000	
GRAND TOTAL		120,000	630,000	1,268,890	5,400,000	7,418,890	10,450,626

Projects Identified-Future Needs of the City

FY '15 thru FY '19

City of Raymore, Missouri

Project # 10-CD-040
Project Name Farmers Market Property Improvements



Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Report Type CIP
Department Community Development
Contact Parks and Recreation Director
Priority 3 Important

Status Unfunded

Description **Total Project Cost:** \$622,754

A master plan to guide the development of the area that currently houses the Farmer Market is in the FY 2013 Capital Budget. This project is to accomplish the plan adopted based upon the recommendations in the master plan.

Justification

The Original Town Master Plan envisioned creation of a central gathering place in original Raymore for residents of that area and the entire City population. Envisioned improvements include a covered pavilion and pedestrian facilities.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
33,864	Construction/Maintenance				585,690		585,690
	Equipment/Vehicles/Furnishings				3,200		3,200
Total	Total				588,890		588,890

Prior
33,864

Total

Budget Impact/Other

Ongoing site maintenance as well as trash and recycling cost. Staff anticipates adding electricity during fiscal year 2012.

Prior	Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
3,200	Maintenance	1,000					1,000
Total	Total	1,000					1,000

Projects Identified-Future Needs of the City

FY '15 *thru* FY '19

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
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.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
47 - Park Sales Tax		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

Staff anticipates additional cost of water and electrical utilities associated with this project.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other (Insurance, Utilities)		2,500	2,500	2,500	2,500	10,000	5,000
Total		2,500	2,500	2,500	2,500	10,000	Total

Projects Identified-Future Needs of the City

FY '15 *thru* FY '19

City of Raymore, Missouri

Project # 17-PRK-001
Project Name RecPark Soccer Venue Rehabilitation and Irrigation



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

Status Unfunded

Description **Total Project Cost:** \$380,000
 This project consists of the re-grading and crowning of the soccer fields at Recreation Park, followed by installation of irrigation for those fields.

Justification
 The soccer fields at Recreation Park are not level. Proliferation of drought-resistant weeds and continual use of the fields have hampered growth of turf grasses appropriate of game play.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			380,000			380,000
Total			380,000			380,000

Budget Impact/Other
 A significant increase in utility costs will be associated with the addition of irrigation.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other (Insurance, Utilities)			10,000	10,000	10,000	30,000	20,000
Total			10,000	10,000	10,000	30,000	Total

Projects Identified-Future Needs of the City

FY '15 thru FY '19

City of Raymore, Missouri

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



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

Status Unfunded

Description **Total Project Cost: \$1,270,000**
 Construction of a sanitary sewer interceptor to serve a 700-acre area in the southern part of the city, generally located along Hubach Hill Road from School Road to approximately one-half mile east of J Highway.

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Planning/Design				110,000		110,000	1,095,000
Land Acquisition					65,000	65,000	
Admin/Inspection		0				0	
Total		0		110,000	65,000	175,000	

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
53 - Sewer Connection Fund				110,000	65,000	175,000	1,095,000
Total				110,000	65,000	175,000	

Budget Impact/Other
 Routine jetting and televising.

Projects Identified-Future Needs of the City

FY '15 *thru* FY '19

City of Raymore, Missouri

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



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

Status Unfunded

Description **Total Project Cost:** \$840,000

This project involves the city's financial contribution for the construction the west portion of Sunset Lane adjacent to Hawk Ridge Park.

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.

<u>Expenditures</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Total</u>	<u>Future</u>
Construction/Maintenance					0	0	840,000
Total					0	0	Total

Budget Impact/Other

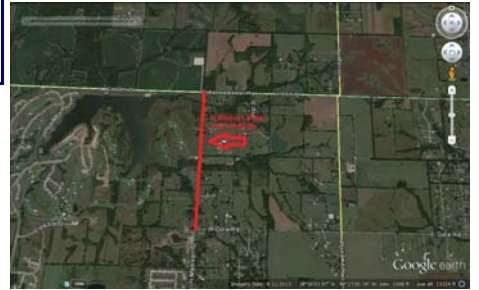
Routine maintenance after construction.

Projects Identified-Future Needs of the City

FY '15 thru FY '19

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

Status Unfunded

Description **Total Project Cost:** \$3,200,000
 This project involves reconstruction North Madison Street from 163rd Street to 155th Street to urban collector street standards.

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

<u>Expenditures</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Total</u>	<u>Future</u>
Construction/Maintenance					0	0	3,200,000
Total					0	0	Total

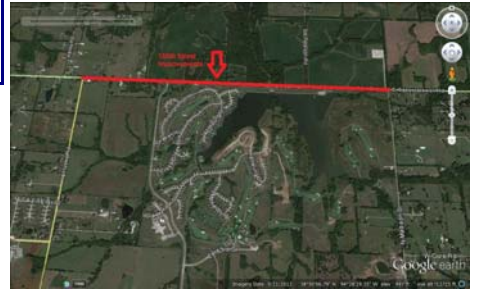
Budget Impact/Other
 Routine maintenance after construction.

Projects Identified-Future Needs of the City

FY '15 *thru* FY '19

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

Status Unfunded

Description **Total Project Cost:** \$750,000

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 \$1,500,000.

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.

<u>Expenditures</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Total</u>	<u>Future</u>
Construction/Maintenance					0	0	750,000
Total					0	0	Total

Budget Impact/Other

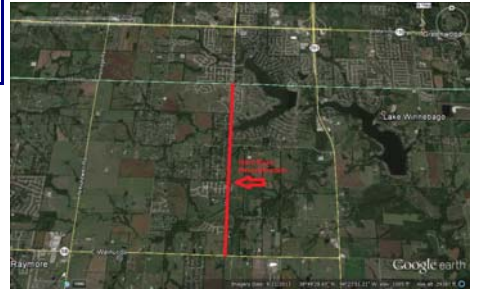
Routine maintenance after construction for the additional surface.

Projects Identified-Future Needs of the City

FY '15 thru FY '19

City of Raymore, Missouri

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



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

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

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.

Justification

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

<u>Expenditures</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Total</u>	<u>Future</u>
Construction/Maintenance					0	0	300,000
Total					0	0	Total

Budget Impact/Other

Routine maintenance after construction for the additional surface.

Projects Identified-Future Needs of the City

FY '15 thru FY '19

City of Raymore, Missouri

Project # 15-TRANX-003
Project Name 163rd St from Foxridge Dr to Kentucky Rd



Type New Construction **Department** Transportation - Excise Tax
Useful Life 30 years **Contact** Public Works Director
Category Street Construction **Priority** 3 Important
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$4,265,626**
 This project is to extend 163rd Street between Foxridge Drive and Kentucky Road. It involves construction of a four-lane urban collector road.

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other		0				0	4,265,626
Total		0				0	Total

Budget Impact/Other
 Staff anticipates additional maintenance associated with routine maintenance and snow removal.

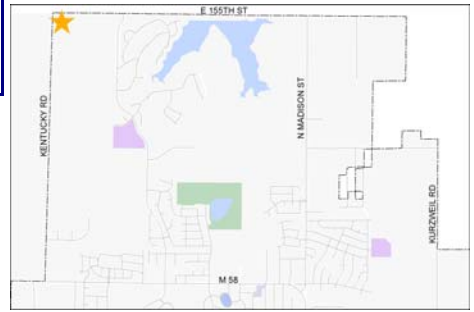
Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance			3,100	3,100	3,100	9,300	6,200
Total			3,100	3,100	3,100	9,300	Total

Projects Identified-Future Needs of the City

FY '15 thru FY '19

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**
 Construction of a third City water tower.

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	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.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Maintenance	0				5,000	5,000
Total	0				5,000	5,000



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