



# **City of Raymore, Missouri**

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**Capital Improvements Program  
For Fiscal Year  
Beginning November 1, 2012**



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# CAPITAL IMPROVEMENT PROGRAM

## FY 2013-2017

### 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 Comprehensive 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 Comprehensive 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 six major groups in that process. This process, and the information below, is outlined in the Growth Management Plan. Additionally, 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. Public Works Director and the City Manager—while also an integral part of the Capital Improvement Committee, the Public Works Director, who oversees much of the infrastructure of the city, and the City Manager, as the chief administrative officer, provide the first administrative check of the proposed capital improvement program. Two key responsibilities of the City Manager are to check the program for consistency with legal requirements and previous year’s plans, and to make a preliminary check for financial integrity.
3. Planning Commission and the Community Development Director—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. The Community Development Director helps to manage the CIP process at this level, provides research and planning expertise, and acts as a liaison to the Capital Improvement Committee and the Planning Commission.

4. Public—to maintain the integrity of the Comprehensive Plan and to achieve community goals, citizens play a role in this process. They are invited into public hearings to listen to and comment on the recommendations of the Capital Improvement Committee.
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. An additional public hearing is held at this level to provide assurances that the integrity of the program has been maintained and to build trust in the process. 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

Comprehensive Plan—projects that serve to implement the goals of the Comprehensive 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—it is difficult for a CIP to be successful over the long-term if all projects are concentrated within a limited area. Consequently, both the historical and current year distribution of projects should be considered in the ranking process. Clearly, the future land use plan of the current Comprehensive Plan should direct public policy here. For example, investment where sewer interceptors are planned or under construction might be a guiding factor.

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 initiative 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—some projects, by their very nature, affect competition in the market place. For example, a major capital improvement funded by the community at-large for a residential development, should not be given as high a ranking score as one for industrial development. The City has a high degree of activity in the residential market place and such investment could provide a developer an unfair advantage over another. Conversely, there is very little local competition in the industrial real estate development market and the community could take a position, which would be supported by the Plan, that public investment to encourage industrial development is a beneficial expenditure of public revenues.

Leverage—a project which 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 addition, projects that are funded by an equitable distribution of monies based upon impact may also rate more highly than one that requires an unfair collection of funds. 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
25	Park Operating 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.3]
- “[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.

Adopted FY 2013 10-Year Road Plan

In FY 2012 the 10-Year Road Plan called for the construction of 163<sup>rd</sup> 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, staff recommends that in FY 2013 funds currently available in the Excise Tax Fund be used to construct improvements at the intersection of Dean Avenue and Lucy Webb Road. Specifically, a roundabout is recommended at this intersection.

2013 Adopted

<u>Year</u>	<u>Project</u>	<u>Cost</u>
2013	Dean Avenue/Lucy Webb Road Roundabout	\$407,500

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

	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Park Fee-in-Lieu Fund (27)</b>					
(no projects scheduled)					
<b>Transportation Fund (36)</b>					
Annual Curb Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Street Preservation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Sidewalk Program	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000
Original Town Lighting - Phase II	\$ 37,440				
Maintenance of Thoroughfare Routes	\$ 167,000		\$ 217,000	\$ 224,000	\$ 155,000
Pavement Management System Reconstruction Streets	\$ 903,113				
Foxridge Dr Sidewalk	\$ 110,240				
Hubach Hill Road Sidewalk	\$ 38,000				
Secondary Sidewalk Gaps	\$ 78,805				
<b>Excise Tax Fund (37)</b>					
Dean Avenue/Lucy Webb Road Improvement	\$ 407,500				
<b>Capital Improvement Fund (45)</b>					
Dog Park	\$ 275,000				
Police Firing Range	\$ 100,000				
Farmer's Market - Design	\$ 40,000				
Maintenance Facility Driveway & Parking Area	\$ 50,000				
<b>Stormwater Sales Tax Fund (46)</b>					
Canter Ridge Storm Drainage Project	\$ 80,000				\$ 80,000
<b>Park Sales Tax Fund (47)</b>					
Memorial Park Improvements - Phase III				\$ 150,000	
Basketball Court Maintenance - Rec Park		\$ 45,000			
Hawk Ridge Park Development	\$ 60,000		\$ 75,000		
Tennis Court Maintenance - Memorial Park		\$ 20,000			
Community Center Feasibility Study	\$ 75,000				
Recreation Park Infield Replacement	\$ 40,000				
Athletic Complex		\$ 25,000	\$ 100,000		
Trail Reconstruction - Eagle Glen	\$ 120,000				
Landscaping throughout the City	\$ 28,700				
<b>Water Connection Fee Fund (52)</b>					
(no projects scheduled)					
<b>Sewer Connection Fund (53)</b>					
(no projects scheduled)					
<b>Enterprise Cap. Maint Fund (54)</b>					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755
Silver Lake Water Main Improvements	\$ 180,000				
Owen Good Force Main Condition Analysis	\$ 40,000				
Owen Good Force Main Odor Abatement	\$ 30,000				
Sanitary Sewer and Manhole Repair	\$ 223,000				
Foxwood Springs Water Tower Painting and Repair			\$ 400,000		
<b>Total Projects by Fiscal Year</b>	<b>\$ 4,119,256</b>	<b>\$ 1,128,419</b>	<b>\$ 1,833,455</b>	<b>\$ 1,418,566</b>	<b>\$ 1,282,755</b>

City of Raymore, Missouri  
*Capital Improvement Plan*  
 FY '13 thru FY '17

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
36 - Transportation	2,251,598	917,000	1,134,000	1,141,000	1,072,000	6,515,598
37 - Excise Tax	407,500					407,500
45 - Capital Improvement Fund	465,000					465,000
46 - Storm Sales Tax	80,000				80,000	160,000
47 - Park Sales Tax	323,700	90,000	175,000	150,000		738,700
54 - Ent Cap Maintenance Fund	591,458	121,419	524,455	127,566	130,755	1,495,653
<b>GRAND TOTAL</b>	<b>4,119,256</b>	<b>1,128,419</b>	<b>1,833,455</b>	<b>1,418,566</b>	<b>1,282,755</b>	<b>9,782,451</b>

City of Raymore, Missouri  
*Capital Improvement Plan*  
 FY '13 thru FY '17

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	FY '13	FY '14	FY '15	FY '16	FY '17	Total
<b>36 - Transportation</b>								
Annual Curb Replacement Program	09-TRAN-122	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Street Preservation	09-TRAN-124	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000	117,000	117,000	117,000	585,000
Original Town Lighting - Phase II	13-CD-001	2	37,440					37,440
Maintenance of Thoroughfare Routes	13-TRAN-001	2	167,000		217,000	224,000	155,000	763,000
Secondary Sidewalk Gaps	13-TRAN-002	3	78,805					78,805
Pavement Management System Reconstruction Streets	13-TRAN-005	3	903,113					903,113
Foxridge Drive Sidewalk	13-TRAN-006	3	110,240					110,240
Hubach Hill Road Sidewalk	13-TRAN-007	3	38,000					38,000
<b>36 - Transportation Total</b>			<b>2,251,598</b>	<b>917,000</b>	<b>1,134,000</b>	<b>1,141,000</b>	<b>1,072,000</b>	<b>6,515,598</b>
<b>37 - Excise Tax</b>								
Dean Avenue/Lucy Webb Intersection Improvement	13-TRAN-004	3	407,500					407,500
<b>37 - Excise Tax Total</b>			<b>407,500</b>					<b>407,500</b>
<b>45 - Capital Improvement Fund</b>								
Police Firing Range	13-BG-001	3	100,000					100,000
Dog Park	13-PRK-005	3	275,000					275,000
Farmer's Market Design	13-PRK-006	3	40,000					40,000
Maintenance Facility Driveway and Parking Area	13-PRK-007	3	50,000					50,000
<b>45 - Capital Improvement Fund Total</b>			<b>465,000</b>					<b>465,000</b>
<b>46 - Storm Sales Tax</b>								
Canter Ridge Storm Drainage Improvements	10-STORM-006	3	80,000				80,000	160,000
<b>46 - Storm Sales Tax Total</b>			<b>80,000</b>				<b>80,000</b>	<b>160,000</b>
<b>47 - Park Sales Tax</b>								
Memorial Park Improvements - Phase III	11-PRK-003	4				150,000		150,000
Basketball Court Maintenance - Recreation Park	12-PRK-001	2		45,000				45,000
Hawk Ridge Park Development	13-PRK-001	3	60,000		75,000			135,000
Tennis Court Maintenance - Memorial Park	13-PRK-002	3		20,000				20,000
Community Center Feasibility Study	13-PRK-003	3	75,000					75,000
Recreation Park Infield Replacement	13-PRK-004	3	40,000					40,000
Landscaping throughout the City	13-PRK-008	3	28,700					28,700
Athletic Complex	14-PRK-002	4		25,000	100,000			125,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Trail Reconstruction - Eagle Glen	15-PRK-002	2	120,000					120,000
<b>47 - Park Sales Tax Total</b>			<b>323,700</b>	<b>90,000</b>	<b>175,000</b>	<b>150,000</b>		<b>738,700</b>
<b>54 - Ent Cap Maintenance Fund</b>								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	118,458	121,419	124,455	127,566	130,755	622,653
Silver Lake Water Main Improvements	12-WAT-001	2	180,000					180,000
Owen Good Force Main Condition Analysis	13-SAN-001	4	40,000					40,000
Owen Good Force Main Odor Abatement	13-SAN-002	1	30,000					30,000
Sanitary Sewer and Manhole Repair	13-SAN-003	1	223,000					223,000
Foxwoods Springs Water Tower Painting and Repair	15-WAT-003	2			400,000			400,000
<b>54 - Ent Cap Maintenance Fund Total</b>			<b>591,458</b>	<b>121,419</b>	<b>524,455</b>	<b>127,566</b>	<b>130,755</b>	<b>1,495,653</b>
<b>GRAND TOTAL</b>			<b>4,119,256</b>	<b>1,128,419</b>	<b>1,833,455</b>	<b>1,418,566</b>	<b>1,282,755</b>	<b>9,782,451</b>

# **BUILDINGS AND GROUNDS**



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City of Raymore, Missouri

*Capital Improvement Plan*

FY '13 thru FY '17

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
<b>Buildings and Grounds</b>								
Police Firing Range	13-BG-001	3	100,000					100,000
<b>Buildings and Grounds Total</b>			<b>100,000</b>					<b>100,000</b>
<b>45 - Capital Improvement Fund</b>			<b>100,000</b>					<b>100,000</b>
<b>Buildings and Grounds Total</b>			<b>100,000</b>					<b>100,000</b>
<b>Grand Total</b>			<b>100,000</b>					<b>100,000</b>

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

FY '13 *thru* FY '17

**Department** Buildings and Grounds

**Contact** Police Chief

**Type** New Construction

**Useful Life** 50 years

**Category** Land Improvement

**Priority** 3 Important

**Status** Pending

**Total Project Cost:** \$100,000

**Project #** 13-BG-001  
**Project Name** Police Firing Range

**Report Type**

**Description**

This project involves the purchase of land if necessary and construction of an outdoor police firing range.

**Justification**

The department currently uses the City of Harrisonville's range, a situation which is acceptable but not optimal. This would allow for sworn personnel to use a range if and when needed, with much greater flexibility and with a savings in time by not having to travel out of town. The location of the range is undetermined at this time, but the allocation of funding would allow for planning to continue.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Land Acquisition	40,000					40,000
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
45 - Capital Improvement Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

Staff does not anticipate any additional cost to operate, but does estimate a savings of \$4,300 per year in overtime, vehicle costs and professional services fees, assuming that the minimum amount of training continues to occur. However, this project would allow for more than the minimum amount of training to occur, which increases the benefit.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Other (Insurance, Utilities)		-600	-600	-600	-600	-2,400
Staff Cost		-3,700	-3,700	-3,700	-3,700	-14,800
<b>Total</b>		<b>-4,300</b>	<b>-4,300</b>	<b>-4,300</b>	<b>-4,300</b>	<b>-17,200</b>

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

**FY '13 *thru* FY '17**

**Department** Buildings and Grounds

**Contact** Police Chief

<b>Project #</b>	<b>13-BG-001</b>
<b>Project Name</b>	<b>Police Firing Range</b>





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# **PARKS & RECREATION**



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City of Raymore, Missouri

Capital Improvement Plan

FY '13 thru FY '17

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
<b>Parks &amp; Recreation</b>								
Memorial Park Improvements - Phase III	11-PRK-003	4				150,000		150,000
Basketball Court Maintenance - Recreation Park	12-PRK-001	2		45,000				45,000
Hawk Ridge Park Development	13-PRK-001	3	60,000		75,000			135,000
Tennis Court Maintenance - Memorial Park	13-PRK-002	3		20,000				20,000
Community Center Feasibility Study	13-PRK-003	3	75,000					75,000
Recreation Park Infield Replacement	13-PRK-004	3	40,000					40,000
Dog Park	13-PRK-005	3	275,000					275,000
Farmer's Market Design	13-PRK-006	3	40,000					40,000
Maintenance Facility Driveway and Parking Area	13-PRK-007	3	50,000					50,000
Landscaping throughout the City	13-PRK-008	3	28,700					28,700
Athletic Complex	14-PRK-002	4		25,000	100,000			125,000
Trail Reconstruction - Eagle Glen	15-PRK-002	2	120,000					120,000
<b>Parks &amp; Recreation Total</b>			<b>688,700</b>	<b>90,000</b>	<b>175,000</b>	<b>150,000</b>		<b>1,103,700</b>
<b>45 - Capital Improvement Fund</b>			<b>365,000</b>					<b>365,000</b>
<b>47 - Park Sales Tax</b>			<b>323,700</b>	<b>90,000</b>	<b>175,000</b>	<b>150,000</b>		<b>738,700</b>
<b>Parks &amp; Recreation Total</b>			<b>688,700</b>	<b>90,000</b>	<b>175,000</b>	<b>150,000</b>		<b>1,103,700</b>
<b>Grand Total</b>			<b>688,700</b>	<b>90,000</b>	<b>175,000</b>	<b>150,000</b>		<b>1,103,700</b>

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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

**Project #** 11-PRK-003  
**Project Name** Memorial Park Improvements - Phase III

**Type** Maintenance  
**Useful Life**  
**Category** Park Maintenance  
**Priority** 4 Less Important  
**Status** Pending

Report Type

**Total Project Cost:** \$165,000

**Description**

This project is a multi-year project consisting of the final phase of the "facelift" prescribed by the Park Master Plan (2007). Included are reconstruction of the walking trail, re-lighting of the sand volleyball courts.

**Justification**

The current walking trail has numerous locations where it is cracked and displacements create a potentially hazardous condition for users. The condition of the trail is beyond the point where normal routine maintenance can address these conditions. Lighting of the sand volleyball courts will create a more user friendly venue. Adding power to the west shelter will provide service to security lighting.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
15,000	Construction/Maintenance				150,000		150,000
<b>Total</b>	<b>Total</b>				150,000		150,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
15,000	47 - Park Sales Tax				150,000		150,000
<b>Total</b>	<b>Total</b>				150,000		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 '13	FY '14	FY '15	FY '16	FY '17	Total
1,400	Other (Insurance, Utilities)	700	700	700	1,500		3,600
<b>Total</b>	<b>Total</b>	700	700	700	1,500		3,600



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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 11-PRK-003

**Project Name** Memorial Park Improvements - Phase III



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

FY '13 *thru* FY '17

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

**Project #** 12-PRK-001  
**Project Name** Basketball Court Maintenance - Recreation Park

**Report Type** CIP

**Total Project Cost:** \$195,000

**Description**  
 This project involves the reconstruction of the basketball court in Recreation Park.

**Justification**  
 The court is due for regularly scheduled resurfacing in FY 2014.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
150,000	Construction/Maintenance		45,000				45,000
<b>Total</b>	<b>Total</b>		45,000				45,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
150,000	47 - Park Sales Tax		45,000				45,000
<b>Total</b>	<b>Total</b>		45,000				45,000

**Budget Impact/Other**  
 No additional operating or maintenance costs are expected. Regular maintenance extends the useful life of the courts, thereby saving money.

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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 12-PRK-001

**Project Name** Basketball Court Maintenance - Recreation Park



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

FY '13 *thru* FY '17

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

**Project #** 13-PRK-001  
**Project Name** Hawk Ridge Park Development

**Report Type** CIP

**Total Project Cost:** \$135,000

**Description**

This project involves hiring a landscape architecture firm to lead residents through a public process in which improvements to Hawk Ridge Park will be planned, followed by construction Phase I improvements in FY 2013 and Phase II in 2015.

**Justification**

Purchased in 2008, Hawk Ridge Park is a 79-acre park with a lake which is currently undeveloped. In order to begin planning for improvements, a master plan for the park should be prepared. Pre-planning meetings held with the public in FY2012 provided preliminary direction toward a more passive park property.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design	15,000					15,000
Construction/Maintenance	45,000		75,000			120,000
<b>Total</b>	<b>60,000</b>		<b>75,000</b>			<b>135,000</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
47 - Park Sales Tax	60,000		75,000			135,000
<b>Total</b>	<b>60,000</b>		<b>75,000</b>			<b>135,000</b>

**Budget Impact/Other**

There is no operational impact expected from the design project. Operating expenses will be determined when the planning is complete.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Maintenance				5,000	5,000	10,000
<b>Total</b>				<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>13-PRK-001</b>
<b>Project Name</b>	<b>Hawk Ridge Park Development</b>



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Type** Maintenance  
**Useful Life** 5 years  
**Category** Park Maintenance  
**Priority** 3 Important  
**Status** Pending

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

**Report Type** CIP

**Total Project Cost:** \$20,000

**Description**

This project involves crack sealing, seal coating, and restriping two tennis courts in Memorial Park.

**Justification**

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

<b>Prior</b>	<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
0	Construction/Maintenance		20,000				20,000
<b>Total</b>	<b>Total</b>		20,000				20,000
<b>Funding Sources</b>		<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
	47 - Park Sales Tax		20,000				20,000
	<b>Total</b>		20,000				20,000

**Budget Impact/Other**

No additional operating or maintenance cost expected. 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 '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 13-PRK-002

**Project Name** Tennis Court Maintenance - Memorial Park



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

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

**Project #** 13-PRK-003  
**Project Name** Community Center Feasibility Study

**Report Type** CIP

**Total Project Cost:** \$10,075,000

**Description**

This project involves a feasibility study of a community center, including activity area sizing, opinion of probable construction costs, opinion of probable operating costs, recommendations on location, staffing.

**Justification**

In a joint work session between the City Council and the Park Board on Saturday, May 5, 2012, the Council and Park Board came to a broad agreement regarding the scope of a future community/activity center. The next step is a feasibility study based upon a project of that basic scope. The study will include location, sizing, opinion of probable construction costs, opinion of probable operating costs, staff requirements, etc.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
Planning/Design	75,000					75,000	10,000,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>	<b>Total</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	
47 - Park Sales Tax	75,000					75,000	
<b>Total</b>	<b>75,000</b>					<b>75,000</b>	

**Budget Impact/Other**

To be determined.



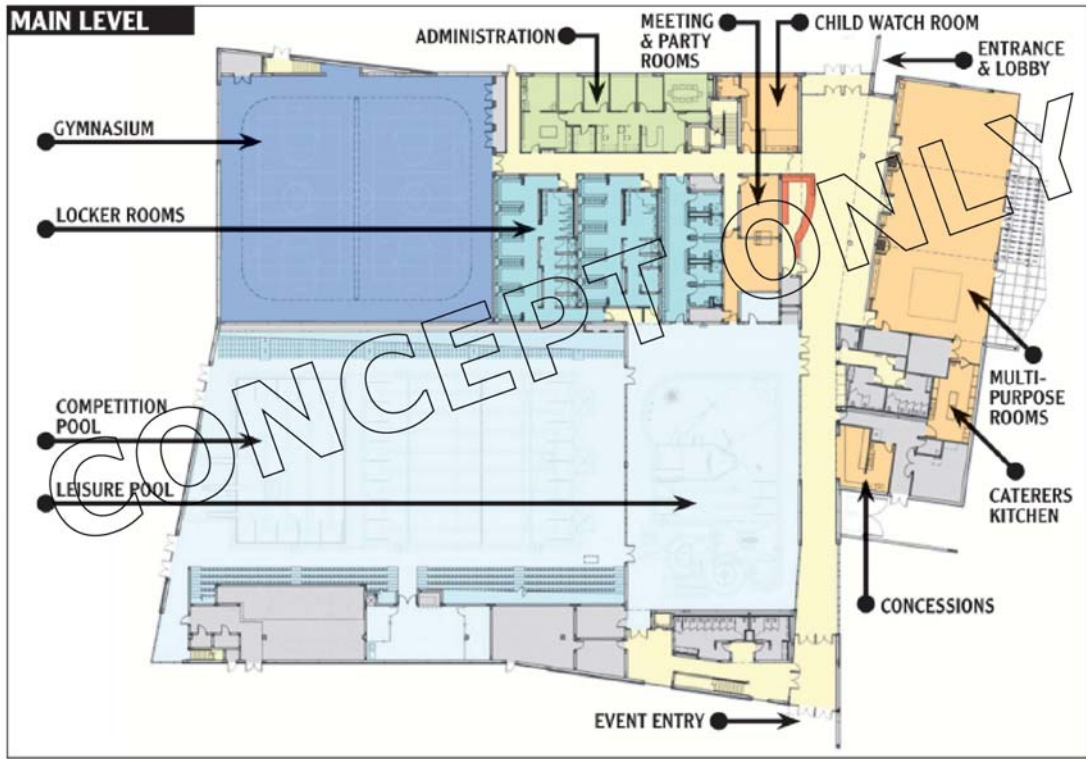
Capital Improvement Plan  
City of Raymore, Missouri

FY '13 thru FY '17

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-003  
Project Name Community Center Feasibility Study



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

**Project #** 13-PRK-004  
**Project Name** Recreation Park Infield Replacement

**Type** Improvement  
**Useful Life** 10 years  
**Category** Park Improvements  
**Priority** 3 Important  
**Status** Pending

**Report Type**

**Total Project Cost:** \$40,000

**Description**

This project involves the replacement of the current infield material on fields 6, 7, 8, and 9 at Recreation Park and to replace that infield material with appropriate infield fines.

This project is planned as a partnership project, with half of the funding coming from a Raymore Park Foundation Challenge. The Foundation will challenge baseball families to match a foundation grant of \$10,000, for a total of \$20,000 from private funding.

**Justification**

The current infields were constructed with a clay base which holds water for several days following a rain event, thus causing rainouts and rescheduling of baseball and softball games. Replacement of the infield materials with more appropriate infield fines will reduce rainouts, improving customer service and reducing operating costs incurred.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
47 - Park Sales Tax	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

Other than a slight reduction in operating cost related to rainouts and rescheduling, there are no anticipated increases in maintenance costs.

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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 13-PRK-004

**Project Name** Recreation Park Infield Replacement



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Type** New Construction  
**Useful Life** 30 years  
**Category** Park Improvements  
**Priority** 3 Important  
**Status** Pending

**Project #** 13-PRK-005  
**Project Name** Dog Park

**Report Type**

**Total Project Cost:** \$275,000

**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.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	275,000					275,000
<b>Total</b>	<b>275,000</b>					<b>275,000</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
45 - Capital Improvement Fund	275,000					275,000
<b>Total</b>	<b>275,000</b>					<b>275,000</b>

**Budget Impact/Other**

Staff anticipates regular and annual maintenance including a one month shut down for turf repairs. Staff is projecting only a budget impact for FY14 and beyond assuming FY13 will be finding a location, plan/design and construction.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
Maintenance		10,000	10,000	10,000	10,000	40,000	26,250
Other (Insurance, Utilities)		1,000	1,000	1,000	1,000	4,000	
Staff Cost		6,250	6,250	6,250	6,250	25,000	
<b>Total</b>		<b>17,250</b>	<b>17,250</b>	<b>17,250</b>	<b>17,250</b>	<b>69,000</b>	

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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 13-PRK-005

**Project Name** Dog Park



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Type** Study  
**Useful Life** 5 years  
**Category** Land Improvement  
**Priority** 3 Important  
**Status** Pending

**Project #** 13-PRK-006  
**Project Name** Farmer's Market Design

**Report Type**

**Total Project Cost:** \$40,000

**Description**

This project involves a study of the Market Center location in Original Town, including stakeholder meetings and design of a developed Farmer's Market area.

**Justification**

Over the past few years the city has experienced a tremendous turnout by both vendors and citizens supporting the Farmer's Market. Staff noted a parking/pedestrian conflict this past year. The design of the area will provide for more organized parking and a better idea of the direction the City should pursue in development in that area.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
45 - Capital Improvement Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

There is no operational impact expected from the design project.

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

**FY '13 thru FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>13-PRK-006</b>
<b>Project Name</b>	<b>Farmer's Market Design</b>



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director

**Type** New Construction  
**Useful Life** 30 years  
**Category** Land Improvement  
**Priority** 3 Important  
**Status** Pending

**Project #** 13-PRK-007  
**Project Name** Maintenance Facility Driveway and Parking Area

**Report Type**

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

**Description**

This project involves the installation of an asphalt drive from the existing terminus at the Park house through to the Park Maintenance Facility and also includes an asphalt parking area.

**Justification**

The current drive and parking area are gravel.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
45 - Capital Improvement Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

Staff anticipates only a \$1,000 every year for crack sealing.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Maintenance		1,000	1,000	1,000	1,000	4,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>



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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 13-PRK-007

**Project Name** Maintenance Facility Driveway and Parking Area



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Park Improvements  
**Priority** 3 Important  
**Status** Pending

**Project #** 13-PRK-008  
**Project Name** Landscaping throughout the City

**Report Type**

**Total Project Cost:** \$28,700

**Description**

This project involves the purchase of 1 1/2 "caliper trees to 3" caliper trees to be planted in Recreation Park, Ward Park and Hawk Ridge Park. Other work includes the establishment of landscaped areas in these parks with hardscape, shrubs and annual/ perennial flower beds. If funds permit several areas of the city may be selected for the placement of street trees.

**Justification**

The drought this past two years has resulted in the demise of trees and existing landscape areas throughout the City of Raymore. The major goal is to select species of flower that are more drought resistant and can withstand the sometimes harsh weather conditions of our area. The secondary long range goal of the Park Department is to create areas of color and beauty in the city. Parks and Recreation will be working with several area civic and social organizations to develop and expand this city wide landscape program.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Other	28,700					28,700
<b>Total</b>	<b>28,700</b>					<b>28,700</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
47 - Park Sales Tax	28,700					28,700
<b>Total</b>	<b>28,700</b>					<b>28,700</b>

**Budget Impact/Other**

Routine maintenance and care, staff anticipates only a small impact to the operating budget.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Supplies/Materials		500	500	500	500	2,000
<b>Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>

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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>13-PRK-008</b>
<b>Project Name</b>	<b>Landscaping throughout the City</b>



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

FY '13 *thru* FY '17

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Type** New Construction  
**Useful Life** 30 years  
**Category** Park Improvements  
**Priority** 4 Less Important  
**Status** Pending

**Project #** 14-PRK-002  
**Project Name** Athletic Complex

**Report Type**

**Total Project Cost:** \$125,000

**Description**

This project involves the planning, design and construction of a destination venue for athletic competition. The first phase of the project will study options for such facilities. Findings and a business plan will determine the details on the facility type and the location.

**Justification**

The Park Board desires to grow the park system in a way that not only promotes physical activity but also increases opportunities for economic development. In order to ascertain the highest and best opportunity for Raymore, the Park Board desires a study of opportunities and formal business plan development to understand the outcomes associated with this type of facility.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design		25,000				25,000
Construction/Maintenance			100,000			100,000
<b>Total</b>		25,000	100,000			125,000

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
47 - Park Sales Tax		25,000	100,000			125,000
<b>Total</b>		25,000	100,000			125,000

**Budget Impact/Other**

To be determined by the feasibility study in FY 2014.

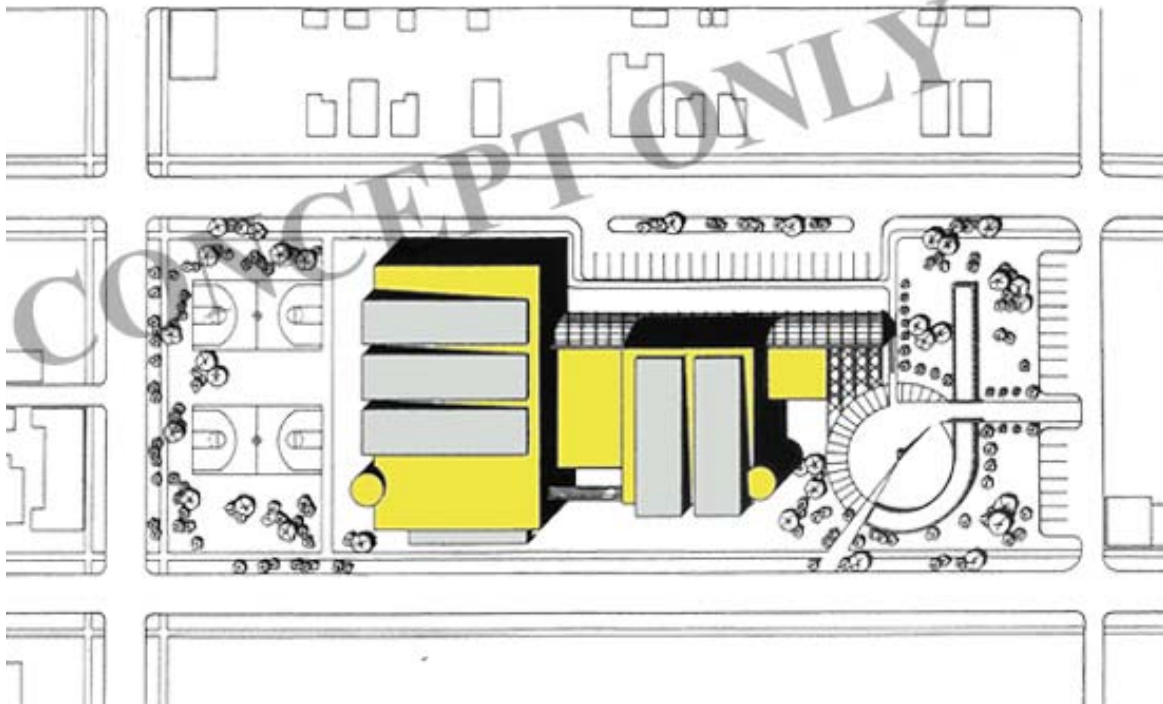
**Capital Improvement Plan**  
**City of Raymore, Missouri**

FY '13 *thru* FY '17

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>14-PRK-002</b>
<b>Project Name</b>	<b>Athletic Complex</b>



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

FY '13 *thru* FY '17

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

**Project #** 15-PRK-002  
**Project Name** Trail Reconstruction - Eagle Glen

**Report Type**

**Total Project Cost:** \$120,000

**Description**

This project involves removing the asphalt pavement for this trail, milling it and using it as a base, and putting in a new 10-foot wide concrete trail.

**Justification**

The trail segment has suffered extensive patching, and the condition of the trail is poor with cracks, dips, and some alligating. Its condition should be improved to protect the safety of trail users.

<b>Prior</b>	<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
0	Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>Total</b>	120,000					120,000

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
47 - Park Sales Tax	120,000					120,000
<b>Total</b>	120,000					120,000

**Budget Impact/Other**

Periodic crack sealing and other routine maintenance. Material cost only.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Supplies/Materials		500		500		1,000
<b>Total</b>		500		500		1,000

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

**FY '13 *thru* FY '17**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

**Project #** 15-PRK-002

**Project Name** Trail Reconstruction - Eagle Glen





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# **SANITARY SEWER**



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City of Raymore, Missouri

*Capital Improvement Plan*

FY '13 thru FY '17

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
<b>Sanitary Sewer</b>								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	118,458	121,419	124,455	127,566	130,755	622,653
Owen Good Force Main Condition Analysis	13-SAN-001	4	40,000					40,000
Owen Good Force Main Odor Abatement	13-SAN-002	1	30,000					30,000
Sanitary Sewer and Manhole Repair	13-SAN-003	1	223,000					223,000
<b>Sanitary Sewer Total</b>			<b>411,458</b>	<b>121,419</b>	<b>124,455</b>	<b>127,566</b>	<b>130,755</b>	<b>915,653</b>
<b>54 - Ent Cap Maintenance Fund</b>			<b>411,458</b>	<b>121,419</b>	<b>124,455</b>	<b>127,566</b>	<b>130,755</b>	<b>915,653</b>
<b>Sanitary Sewer Total</b>			<b>411,458</b>	<b>121,419</b>	<b>124,455</b>	<b>127,566</b>	<b>130,755</b>	<b>915,653</b>
<b>Grand Total</b>			<b>411,458</b>	<b>121,419</b>	<b>124,455</b>	<b>127,566</b>	<b>130,755</b>	<b>915,653</b>

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

FY '13 *thru* FY '17

**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:** \$1,168,972

**Description**

This project involves relining of sewer mains, sealing of manholes, and other actions as required to eliminate the infiltration of clean water entering the sanitary sewer system. In FY2013, efforts will be focused on the Silverlake area.

**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 '13	FY '14	FY '15	FY '16	FY '17	Total
546,319	Construction/Maintenance	118,458	121,419	124,455	127,566	130,755	622,653
<b>Total</b>	<b>Total</b>	<b>118,458</b>	<b>121,419</b>	<b>124,455</b>	<b>127,566</b>	<b>130,755</b>	<b>622,653</b>

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
546,319	54 - Ent Cap Maintenance Fun	118,458	121,419	124,455	127,566	130,755	622,653
<b>Total</b>	<b>Total</b>	<b>118,458</b>	<b>121,419</b>	<b>124,455</b>	<b>127,566</b>	<b>130,755</b>	<b>622,653</b>

**Budget Impact/Other**

A reduction in the flow will result in a decrease in the billing of treatment cost.

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total
-60,000	Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
<b>Total</b>	<b>Total</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-150,000</b>

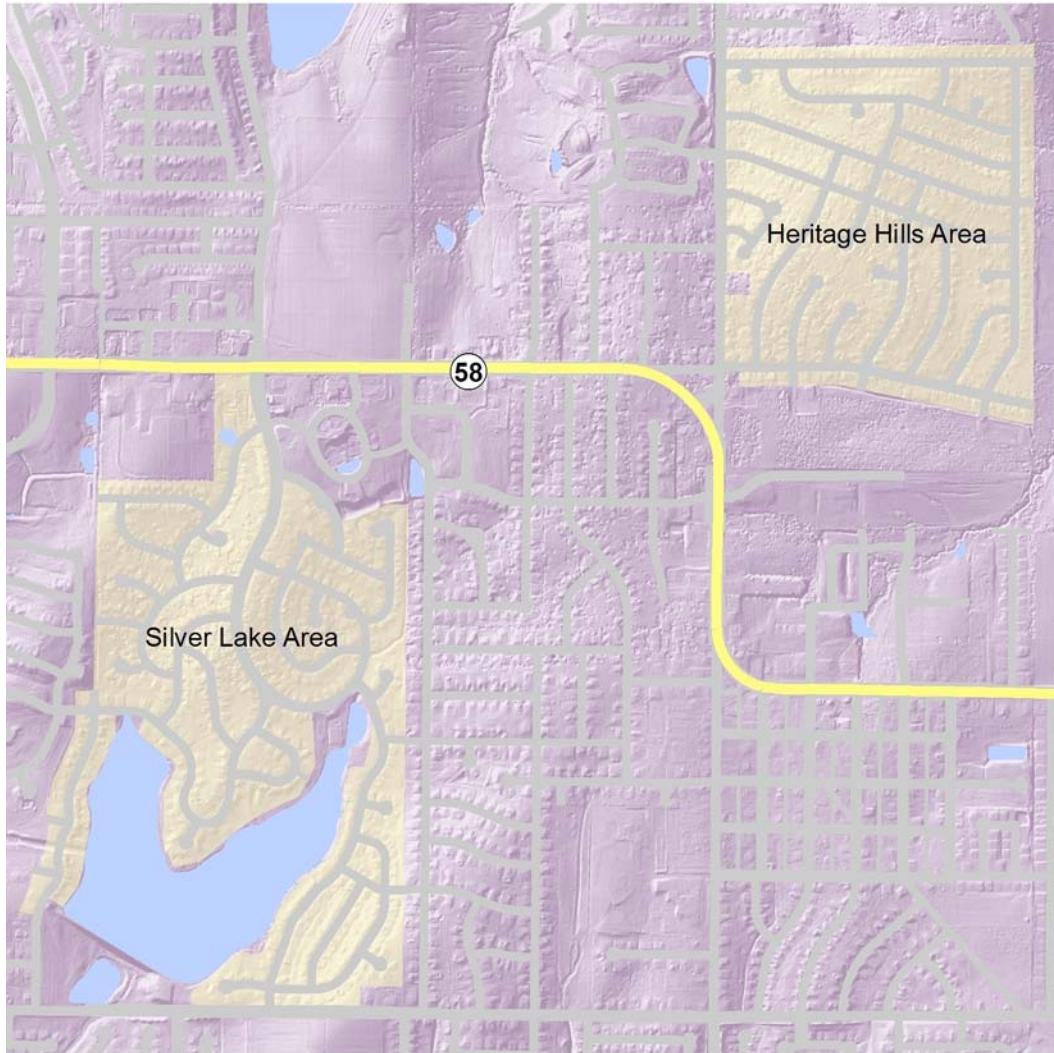
**Capital Improvement Plan**  
**City of Raymore, Missouri**

**FY '13 thru FY '17**

**Department** Sanitary Sewer

**Contact** Public Works Director

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



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

FY '13 *thru* FY '17

**Department** Sanitary Sewer  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life**  
**Category** Wastewater  
**Priority** 4 Less Important  
**Status** Pending

**Project #** 13-SAN-001  
**Project Name** Owen Good Force Main Condition Analysis

**Report Type**

**Total Project Cost:** \$40,000

**Description**

In FY 2012, a project was completed to obtain pipe condition data of the Owen Good Force Main from the Owen Good Lift Station to the discharge point at Sunset Lane and 58 Highway. This project would fund a consultants analysis of data for the northern section of this pipe to determine exact locations for future replacement.

**Justification**

As part of the Phase I project, pipe condition data was gathered for the entire force main from the lift station at 195th St & 71 Hwy to the discharge point at Sunset Lane and 58 Hwy. Data, however, was analyzed for only the southern 5,000 ft. of the pipeline. Based on the condition described in the report for the southern 5,000 ft., there is a need to determine the condition of the remaining pipeline.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
54 - Ent Cap Maintenance Fun	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

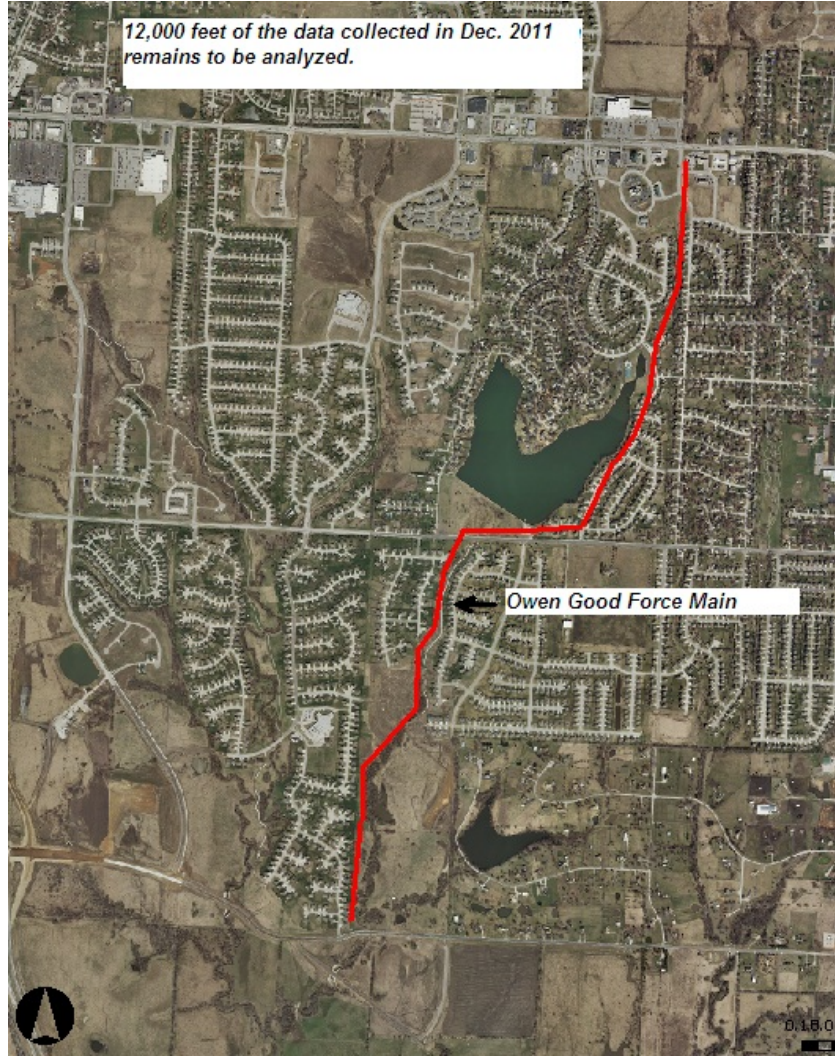
Staff does not anticipate any additional operating cost.

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

**FY '13 thru FY '17**

**Department** Sanitary Sewer  
**Contact** Public Works Director

<b>Project #</b>	<b>13-SAN-001</b>
<b>Project Name</b>	<b>Owen Good Force Main Condition Analysis</b>



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

FY '13 *thru* FY '17

**Department** Sanitary Sewer  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Wastewater  
**Priority** 1 Critical  
**Status** Pending

**Project #** 13-SAN-002  
**Project Name** Owen Good Force Main Odor Abatement

**Report Type**

**Total Project Cost:** \$30,000

**Description**

The first phase of this project will involve the development of alternatives and conduct a pilot study to determine the most cost effective means to mitigate and reduce the impacts of hydrogen sulfide discharge from the Owen Good Force Main. The second phase of the project with cost as of yet to be determined will involve implementation of the recommendations of the study for odor abatement in this area.

**Justification**

Due to the length of the Owen Good Force Main there is an extended detention time for the sewage within the line which allows for the generation of hydrogen sulfide gas that is released into the atmosphere at the discharge point located at the intersection of Sunset Lane and 58 Hwy. In addition the hydrogen sulfide creates a corrosive environment that deteriorates concrete manholes and other sanitary sewer facilities downstream of the discharge point. To date treatment of the sewage at the lift station has had limited success at addressing these issues.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
54 - Ent Cap Maintenance Fun	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**

Staff does not anticipate any additional operating costs.



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

**FY '13 thru FY '17**

**Department** Sanitary Sewer  
**Contact** Public Works Director

<b>Project #</b> 13-SAN-002
<b>Project Name</b> Owen Good Force Main Odor Abatement



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

FY '13 *thru* FY '17

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

**Project #** 13-SAN-003  
**Project Name** Sanitary Sewer and Manhole Repair

**Report Type**

**Total Project Cost:** \$223,000

**Description**

This project involves rehabilitation of 6,200 ft. of 8" sewer mains and repair of 34 manholes.

**Justification**

Staff has identified defects in manholes and sanitary sewer main at various locations that need to be addressed.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	223,000					223,000
<b>Total</b>	<b>223,000</b>					<b>223,000</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
54 - Ent Cap Maintenance Fun	223,000					223,000
<b>Total</b>	<b>223,000</b>					<b>223,000</b>

**Budget Impact/Other**

Staff does not anticipate any additional operational cost.

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

**FY '13 thru FY '17**

**Department** Sanitary Sewer

**Contact** Public Works Director

**Project #** 13-SAN-003

**Project Name** Sanitary Sewer and Manhole Repair





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# **STORM WATER**



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City of Raymore, Missouri

*Capital Improvement Plan*

FY '13 thru FY '17

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
<b>Storm Water</b>								
Canter Ridge Storm Drainage Improvements	10-STORM-006	3	80,000				80,000	160,000
<b>Storm Water Total</b>			<b>80,000</b>				<b>80,000</b>	<b>160,000</b>
<b>46 - Storm Sales Tax</b>			80,000				80,000	160,000
<b>Storm Water Total</b>			<b>80,000</b>				<b>80,000</b>	<b>160,000</b>
<b>Grand Total</b>			<b>80,000</b>				<b>80,000</b>	<b>160,000</b>

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

FY '13 *thru* FY '17

**Department** Storm Water  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Storm Sewer/Drainage  
**Priority** 3 Important  
**Status** Pending

**Project #** 10-STORM-006  
**Project Name** Canter Ridge Storm Drainage Improvements

**Report Type** CIP

**Total Project Cost:** \$419,000

**Description**

This project will address the second phase of correction of erosion problems affecting the streamway that runs between Canter Street and S. Park Street. The first phase was accomplished in FY2011.

**Justification**

The initial construction of the Canter Ridge subdivision included realignment of an existing natural drainage way. Over time this stream has begun to revert to its natural course. This has caused significant erosion to the abutting properties. This project was previously identified as a priority C project in the City's 2001 Storm Water Master Plan.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
259,000	Construction/Maintenance	80,000				80,000	160,000
<b>Total</b>	<b>Total</b>	80,000				80,000	160,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
259,000	46 - Storm Sales Tax	80,000				80,000	160,000
<b>Total</b>	<b>Total</b>	80,000				80,000	160,000

**Budget Impact/Other**

No anticipated additional operating cost.



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

**FY '13 thru FY '17**

**Department** Storm Water

**Contact** Public Works Director

<b>Project #</b>	<b>10-STORM-006</b>
<b>Project Name</b>	<b>Canter Ridge Storm Drainage Improvements</b>





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# **TRANSPORTATION**



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City of Raymore, Missouri

*Capital Improvement Plan*

FY '13 thru FY '17

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
<b>Transportation</b>								
Annual Curb Replacement Program	09-TRAN-122	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Street Preservation	09-TRAN-124	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000	117,000	117,000	117,000	585,000
Original Town Lighting - Phase II	13-CD-001	2	37,440					37,440
Maintenance of Thoroughfare Routes	13-TRAN-001	2	167,000		217,000	224,000	155,000	763,000
Secondary Sidewalk Gaps	13-TRAN-002	3	78,805					78,805
Dean Avenue/Lucy Webb Intersection Improvement	13-TRAN-004	3	407,500					407,500
Pavement Management System Reconstruction Streets	13-TRAN-005	3	903,113					903,113
Foxridge Drive Sidewalk	13-TRAN-006	3	110,240					110,240
Hubach Hill Road Sidewalk	13-TRAN-007	3	38,000					38,000
<b>Transportation Total</b>			<b>2,659,098</b>	<b>917,000</b>	<b>1,134,000</b>	<b>1,141,000</b>	<b>1,072,000</b>	<b>6,923,098</b>
<b>36 - Transportation</b>			<b>2,251,598</b>	<b>917,000</b>	<b>1,134,000</b>	<b>1,141,000</b>	<b>1,072,000</b>	<b>6,515,598</b>
<b>37 - Excise Tax</b>			<b>407,500</b>					<b>407,500</b>
<b>Transportation Total</b>			<b>2,659,098</b>	<b>917,000</b>	<b>1,134,000</b>	<b>1,141,000</b>	<b>1,072,000</b>	<b>6,923,098</b>
<b>Grand Total</b>			<b>2,659,098</b>	<b>917,000</b>	<b>1,134,000</b>	<b>1,141,000</b>	<b>1,072,000</b>	<b>6,923,098</b>

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

FY '13 *thru* FY '17

**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:** \$2,117,612

**Description**

The City is in the midst of a multi-year program to address curb deterioration throughout the City. The proposed FY2013 and future funding will provide for removal and replacement of approximately 12,000 ft. of curb and gutter at various locations.

**Justification**

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2011/12 engineering staff completed a condition survey of curb and gutter throughout the City. Approximately 120,000 ft. of curb will need to be replaced over a 10 year period at an estimated cost \$3,000,000.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
617,612	Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
617,612	36 - Transportation	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**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 '13	FY '14	FY '15	FY '16	FY '17	Total
-1,000	Maintenance	-500	-500	-500			-1,500
<b>Total</b>	<b>Total</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>			<b>-1,500</b>

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

**FY '13 *thru* FY '17**

**Department** Transportation

**Contact** Public Works Director

**Project #** 09-TRAN-122

**Project Name** Annual Curb Replacement Program



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

FY '13 *thru* FY '17

**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

**Report Type** CIP

**Total Project Cost:** \$4,195,350

**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 '13	FY '14	FY '15	FY '16	FY '17	Total
1,695,350	Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,695,350	36 - Transportation	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Budget Impact/Other**

Reduction in maintenance cost.

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total
-3,900	Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
<b>Total</b>	<b>Total</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-6,500</b>



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

**FY '13 *thru* FY '17**

**Department** Transportation

**Contact** Public Works Director

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



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

FY '13 *thru* FY '17

**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:** \$2,216,722

**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 '13	FY '14	FY '15	FY '16	FY '17	Total
1,631,722	Planning/Design	11,000	11,000	11,000	11,000	11,000	55,000
<b>Total</b>	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	Admin/Inspection	6,000	6,000	6,000	6,000	6,000	30,000
	<b>Total</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>585,000</b>

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,631,722	36 - Transportation	117,000	117,000	117,000	117,000	117,000	585,000
<b>Total</b>	<b>Total</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>585,000</b>

**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 '13 *thru* FY '17**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>10-TRAN-117</b>
<b>Project Name</b>	<b>Annual Sidewalk Program</b>



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

FY '13 *thru* FY '17

**Department** Transportation  
**Contact** Public Works Director  
**Type** New Construction  
**Useful Life** 15 years  
**Category** Street Construction  
**Priority** 2 Very Important  
**Status** Pending

**Project #** 13-CD-001  
**Project Name** Original Town Lighting - Phase II

**Report Type**

**Total Project Cost:** \$37,440

**Description**

This project involves the installation of four (4) additional decorative LED fixtures along Monroe Street between 58 Hwy & Olive Street.

**Justification**

During the Phase I project it was noted that decorative lighting along Monroe Street had not been included in the Original Town Master Plan. Monroe Street is the eastern boundary of the Original Town Master Planning area.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design	3,520					3,520
Construction/Maintenance	32,000					32,000
Admin/Inspection	1,920					1,920
<b>Total</b>	<b>37,440</b>					<b>37,440</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
36 - Transportation	37,440					37,440
<b>Total</b>	<b>37,440</b>					<b>37,440</b>

**Budget Impact/Other**

Electrical utility cost, estimated future cost would be 50% of the normal sodium lighting.

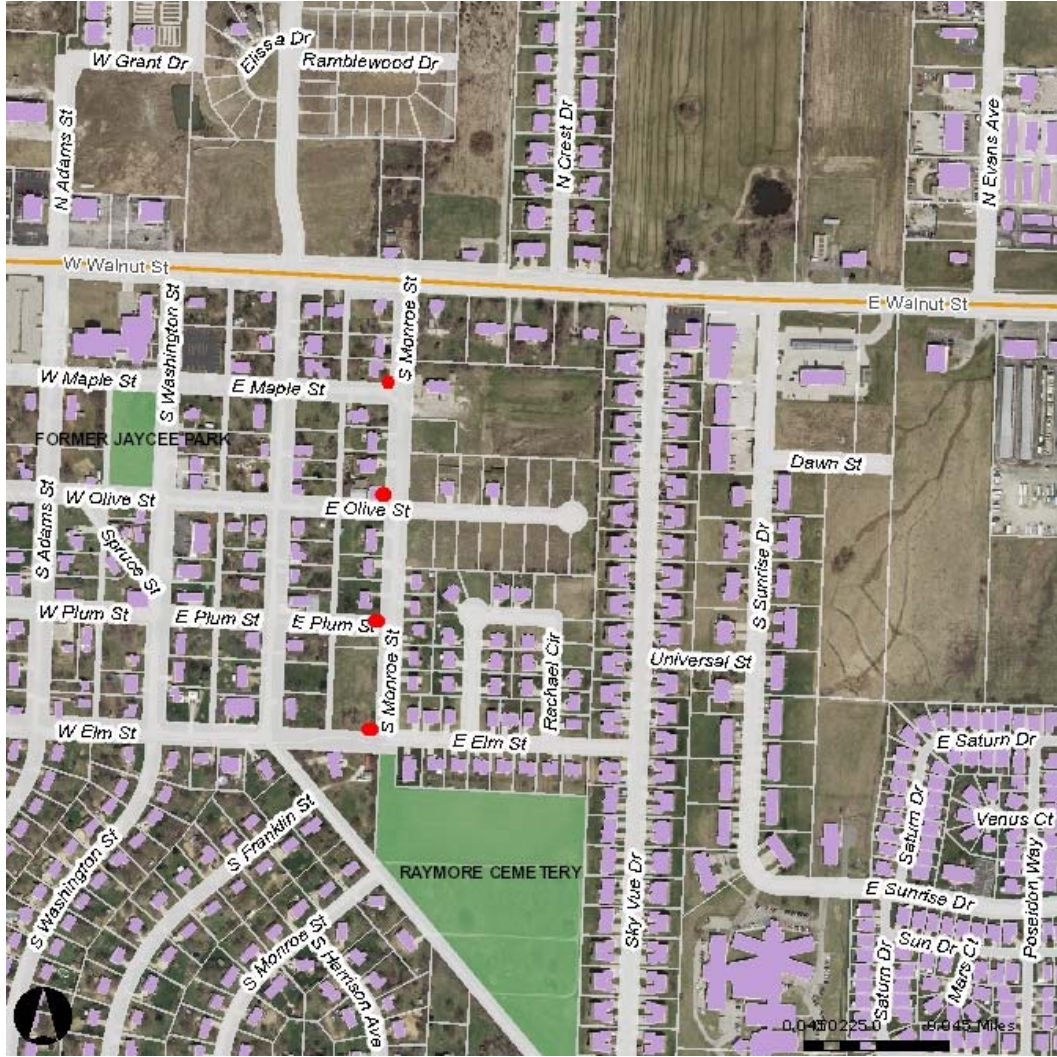
<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Other (Insurance, Utilities)	2,400	2,400	2,400	2,400	2,400	12,000
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>12,000</b>

Capital Improvement Plan  
City of Raymore, Missouri

FY '13 thru FY '17

Department Transportation  
Contact Public Works Director

Project # 13-CD-001  
Project Name Original Town Lighting - Phase II



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

FY '13 *thru* FY '17

**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 basis. (6 year cycle). In FY 2013 this will entail micro surfacing Dean Avenue from Indian Grass Way to 58 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.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance	167,000		217,000	224,000	155,000	763,000	125,000
<b>Total</b>	<b>167,000</b>		<b>217,000</b>	<b>224,000</b>	<b>155,000</b>	<b>763,000</b>	<b>Total</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
36 - Transportation	167,000		217,000	224,000	155,000	763,000	125,000
<b>Total</b>	<b>167,000</b>		<b>217,000</b>	<b>224,000</b>	<b>155,000</b>	<b>763,000</b>	<b>Total</b>

**Budget Impact/Other**

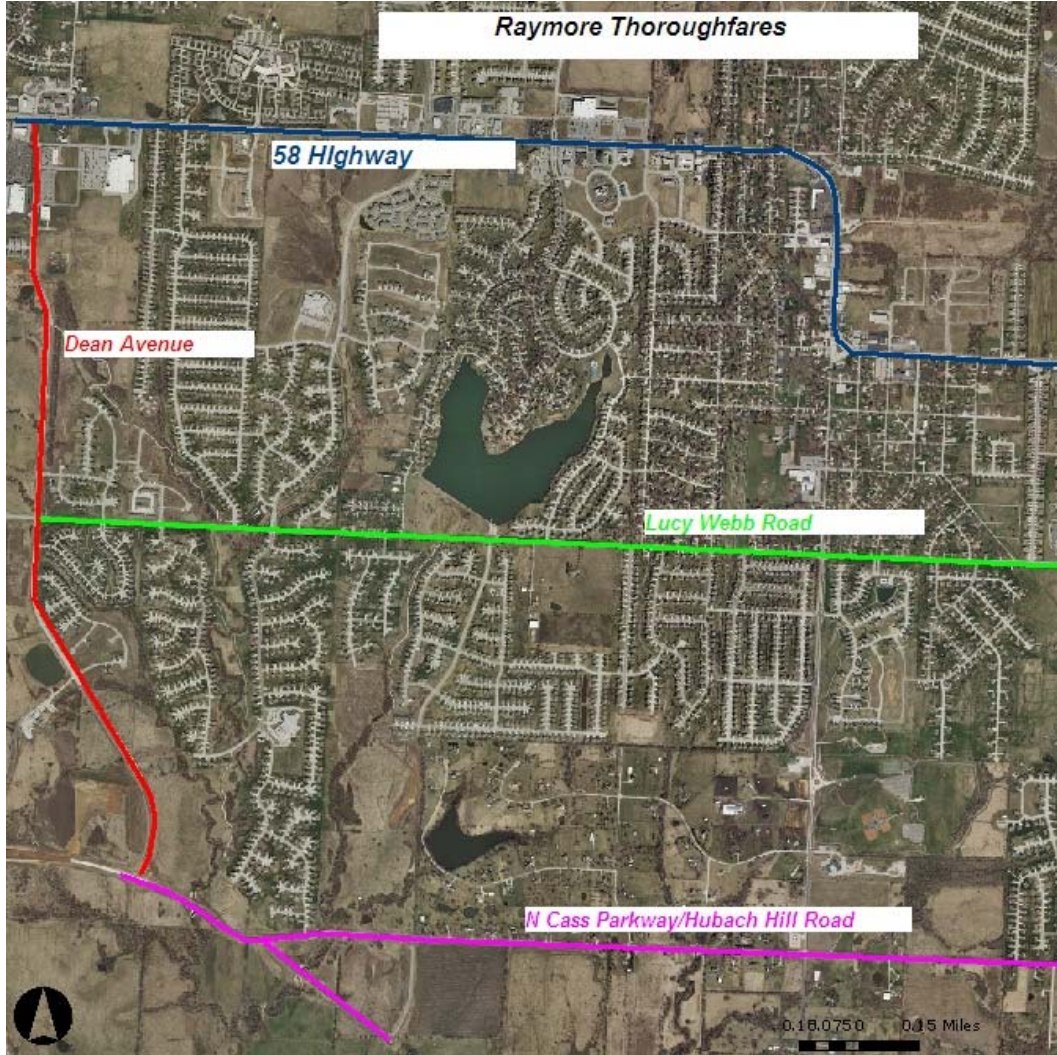
Staff anticipates no additional impact.

Capital Improvement Plan  
City of Raymore, Missouri

FY '13 thru FY '17

Department Transportation  
Contact Public Works Director

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



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

FY '13 *thru* FY '17

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

**Project #** 13-TRAN-002  
**Project Name** Secondary Sidewalk Gaps

**Report Type**

**Total Project Cost:** \$78,805

**Description**

This project involves the installation of sidewalks at the following locations:  
 \$ 8,990 Canter Street between Preakness and Sunny  
 \$ 8,990 Furlong Street between Preakness and Sunny  
 \$ 7,800 Shiloh Drive between Preakness and Sunny  
 \$18,700 Sunset Lane between Country Lane and Lucy Webb Road  
 \$ 3,550 Garnes Street between Creekside Court & White Oak  
 \$ 4,400 Old Mill Road between Deer Path and Old Mill Court  
 \$ 3,125 Seaton Blvd between Hampton and Camelot  
 \$ 9,500 Condor between Aspen & Heron (east side)  
 \$13,750 Condor between Aspen & Heron(west side)  
 \$78,805 Total

**Justification**

These streets have sidewalk that is interrupted mid-block, due to the change in the City's requirements for sidewalk installation in between phases of the subdivision's construction. This project would construct sidewalk in these locations from where the sidewalk ends now to the end of the block.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	78,805					78,805
<b>Total</b>	<b>78,805</b>					<b>78,805</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
36 - Transportation	78,805					78,805
<b>Total</b>	<b>78,805</b>					<b>78,805</b>

**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 '13 *thru* FY '17**

**Department** Transportation

**Contact** Public Works Director

**Project #** 13-TRAN-002

**Project Name** Secondary Sidewalk Gaps



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

FY '13 *thru* FY '17

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

**Project #** 13-TRAN-004  
**Project Name** Dean Avenue/Lucy Webb Intersection Improvement

**Report Type**

**Total Project Cost:** \$407,500

**Description**

This project involves the construction of a roundabout at the intersection of Lucy Webb and Dean Ave.

**Justification**

This intersection has a history of minor traffic accidents caused by drivers failing to stop at the intersection. These typically occur during peak traffic periods. Roundabouts provide a smoother flow of traffic throughout the day and eliminate traffic delays during off peak travel times, unlike traffic signals which function well during peak travel times, but cause undesirable traffic delays during off peak travel times.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design	40,000					40,000
Construction/Maintenance	350,000					350,000
Admin/Inspection	17,500					17,500
<b>Total</b>	<b>407,500</b>					<b>407,500</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
37 - Excise Tax	407,500					407,500
<b>Total</b>	<b>407,500</b>					<b>407,500</b>

**Budget Impact/Other**

Staff anticipates only a small annual landscaping fee associated with this project.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Maintenance		300	300	300	300	1,200
<b>Total</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>

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

**FY '13 thru FY '17**

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

<b>Project #</b> 13-TRAN-004
<b>Project Name</b> Dean Avenue/Lucy Webb Intersection Improvement



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

FY '13 *thru* FY '17

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

**Project #** 13-TRAN-005  
**Project Name** Pavement Management System Reconstruction Streets

**Report Type**

**Total Project Cost:** \$903,113

**Description**

Reconstruct the following streets, with the exception of Hubach Hill Road, which will receive a mill and overlay. Reconstruction involves pavement removal, subgrade stabilization and placement of a new pavement surface.

\$135,018 Broadmoor Drive from Brookside to Johnston Parkway  
 \$ 68,368 Woodson from Pine to 500 ft. north of Walnut  
 \$250,000 Hubach Hill Road (mill and overlay)  
 \$ 19,226 Plum Street from Washington to Adams  
 \$ 47,964 Sunrise from 58 Highway to Dawn  
 \$ 88,035 Sierra from Washington to End  
 \$150,261 Vogt from 155th to End  
 \$144,241 Brookside Ct

\$903,113 Total

**Justification**

In November, 2011, the City Council adopted a long-term City Comprehensive Pavement Management Program. One thing noted at the time of adoption was that there were a number of roads in the City that were in such poor condition that only “band-aid” maintenance should be performed on them until they received total reconstruction. This project will bring these streets to an acceptable standard.

Hubach Hill Road is listed in the Program as needing reconstruction, but upon further examination staff now believes that it only requires milling and overlaying.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	903,113					903,113
<b>Total</b>	<b>903,113</b>					<b>903,113</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
36 - Transportation	903,113					903,113
<b>Total</b>	<b>903,113</b>					<b>903,113</b>

**Budget Impact/Other**

Reduction in maintenance costs.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Maintenance	-2,500	-2,500	-2,500	-2,500	-2,500	-12,500
<b>Total</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-12,500</b>

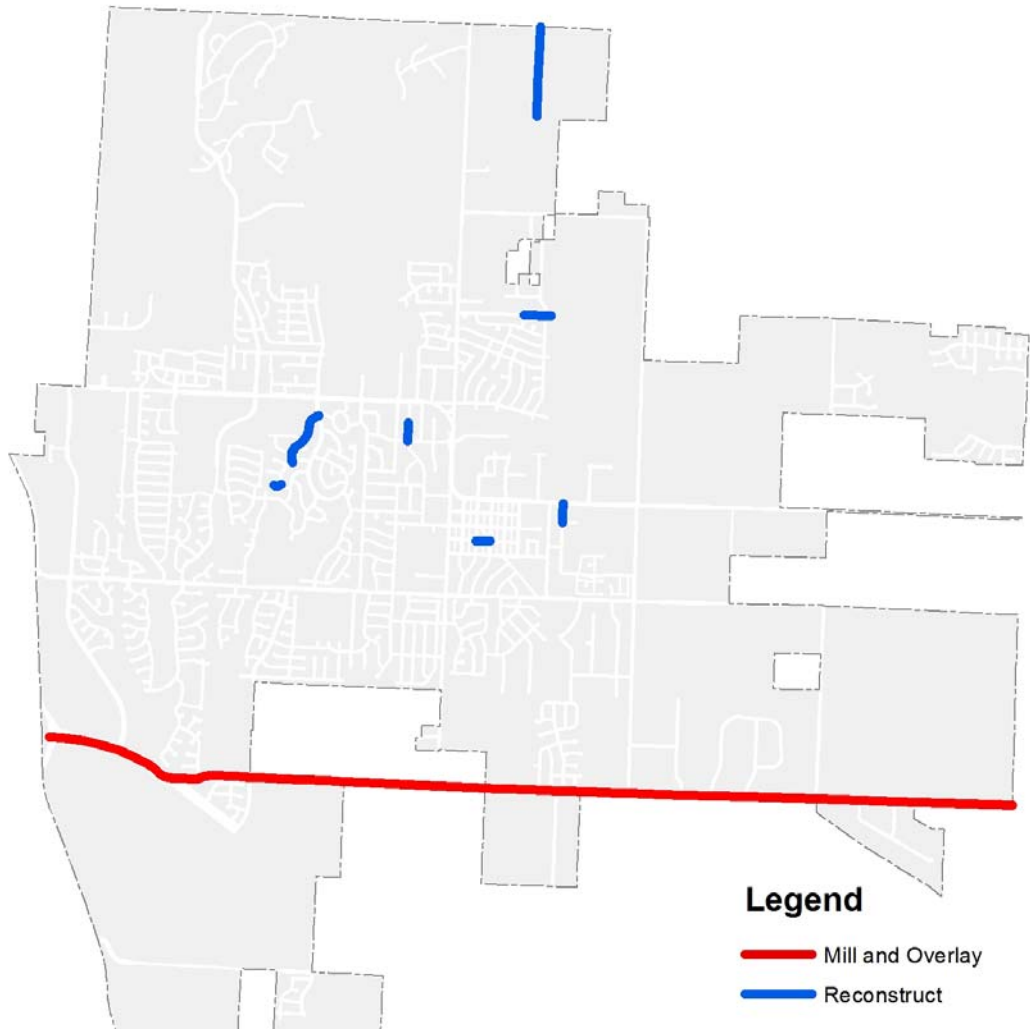
**Capital Improvement Plan**  
**City of Raymore, Missouri**

FY '13 *thru* FY '17

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b> 13-TRAN-005
<b>Project Name</b> Pavement Management System Reconstruction Streets



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

FY '13 *thru* FY '17

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

**Project #** 13-TRAN-006  
**Project Name** Foxridge Drive Sidewalk

**Report Type**

**Total Project Cost:** \$110,240

**Description**

This project involves construction of a 5 ft. wide sidewalk along the east side of Foxridge Drive from Lucy Webb Road to Old Mill Road.

**Justification**

This project will provide a pedestrian link from the existing residential area along the east side of Foxridge Drive to Stonegate Elementary School. At the present time in order to walk to the school from these location, it is necessary to cross Foxridge Drive several times.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	104,000					104,000
Admin/Inspection	6,240					6,240
<b>Total</b>	<b>110,240</b>					<b>110,240</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
36 - Transportation	110,240					110,240
<b>Total</b>	<b>110,240</b>					<b>110,240</b>

**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 '13 thru FY '17**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>13-TRAN-006</b>
<b>Project Name</b>	<b>Foxridge Drive Sidewalk</b>



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

FY '13 *thru* FY '17

**Department** Transportation  
**Contact** Public Works Director  
**Type** New Construction  
**Useful Life** 50 years  
**Category** Street Construction  
**Priority** 3 Important  
**Status** Pending

**Project #** 13-TRAN-007  
**Project Name** Hubach Hill Road Sidewalk

**Report Type**

**Total Project Cost:** \$38,000

**Description**

This project involves the installation of a sidewalk on Hubach Hill Road from Haystack Road to the terminus of the Good Parkway Trail.

**Justification**

In FY 2011 the City extended the Good Parkway Trail to Hubach Hill Road, and constructed a sidewalk connection from that point west to the Dean Avenue trail. A gap now exists in the City's pedestrian network between Haystack Road and the Good Parkway Trail terminus.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
36 - Transportation	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

**Budget Impact/Other**

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



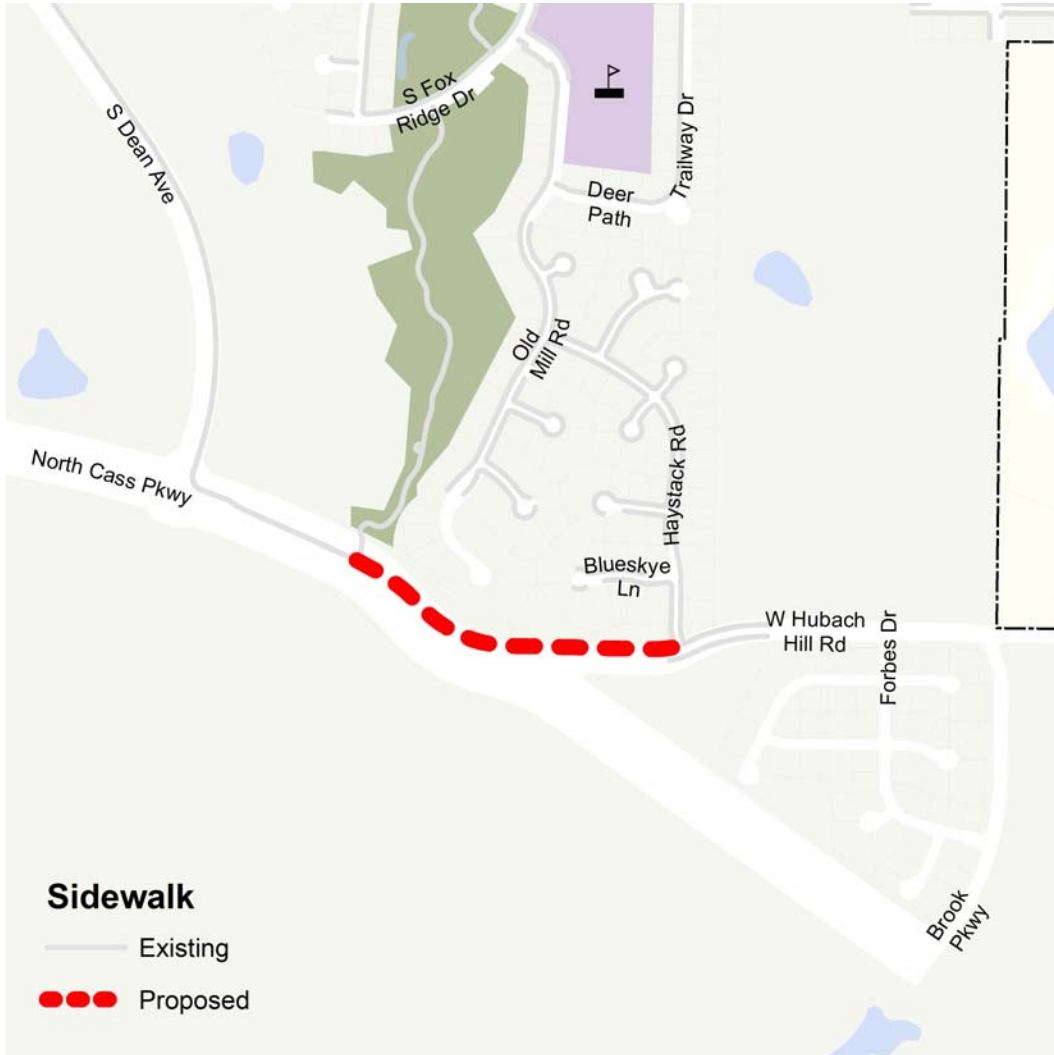
**Capital Improvement Plan**  
**City of Raymore, Missouri**

**FY '13 thru FY '17**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>13-TRAN-007</b>
<b>Project Name</b>	<b>Hubach Hill Road Sidewalk</b>





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# **WATER SUPPLY**



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City of Raymore, Missouri

*Capital Improvement Plan*

FY '13 thru FY '17

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
<b>Water Supply</b>								
Silver Lake Water Main Improvements	12-WAT-001	2	180,000					180,000
Foxwoods Springs Water Tower Painting and Repair	15-WAT-003	2			400,000			400,000
<b>Water Supply Total</b>			<b>180,000</b>		<b>400,000</b>			<b>580,000</b>
<b>54 - Ent Cap Maintenance Fund</b>			<b>180,000</b>		<b>400,000</b>			<b>580,000</b>
<b>Water Supply Total</b>			<b>180,000</b>		<b>400,000</b>			<b>580,000</b>
<b>Grand Total</b>			<b>180,000</b>		<b>400,000</b>			<b>580,000</b>

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

FY '13 *thru* FY '17

**Department** Water Supply  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Water  
**Priority** 2 Very Important  
**Status** Pending

**Project #** 12-WAT-001  
**Project Name** Silver Lake Water Main Improvements

**Report Type**

**Total Project Cost:** \$266,000

**Description**

FY2012 marked the first phase of a project to install six-inch diameter water main along Silvertop Lane from Johnston Drive to 209 Silvertop. This project is for a second phase to install six-inch main from 209 Silvertop Lane to Lucy Webb Road.

**Justification**

City staff has determined that the as-built drawings for water main in this area, which show six-inch mains, are incorrect. The mains are actually four inches in diameter. This diameter does not meet State standards for fire protection.

<b>Prior</b>	<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
86,000	Construction/Maintenance	180,000					180,000
<b>Total</b>	<b>Total</b>	180,000					180,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
86,000	54 - Ent Cap Maintenance Fun	180,000					180,000
<b>Total</b>	<b>Total</b>	180,000					180,000

**Budget Impact/Other**

No anticipated additional operating costs.

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

**FY '13 thru FY '17**

**Department** Water Supply

**Contact** Public Works Director

**Project #** 12-WAT-001

**Project Name** Silver Lake Water Main Improvements



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

FY '13 *thru* FY '17

**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** Foxwoods Springs Water Tower Painting and Repair

**Report Type** CIP

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

**Description**

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

**Justification**

An inspection and analysis of the water tower was performed by Larkin Group in 2009. It was determined that the existing coating system will need replacement in 2015. They also identified minor structural defects that need to be repaired.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance			400,000			400,000
<b>Total</b>			400,000			400,000
<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
54 - Ent Cap Maintenance Fun			400,000			400,000
<b>Total</b>			400,000			400,000

**Budget Impact/Other**

Staff does not anticipate any operating impact.



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

**FY '13 *thru* FY '17**

**Department** Water Supply

**Contact** Public Works Director

**Project #** 15-WAT-003

**Project Name** Foxwoods Springs Water Tower Painting and Repair





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# **IDENTIFIED FUTURE NEEDS**

## **UNFUNDED**



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City of Raymore, Missouri  
*Projects Identified-Future Needs of the City*  
 FY '13 thru FY '17

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
<b>Community Development</b>							
<b><u>Equipment: Miscellaneous</u></b>							
Original Town - Improvements to Municipal Property				588,890		588,890	
<i>Category Sub-Total</i>				588,890		588,890	
<b><u>Street Construction</u></b>							
Original Town - Sidewalk on Olive St			144,242			144,242	
<i>Category Sub-Total</i>			144,242			144,242	
<b>Department Total:</b>			144,242	588,890		733,132	
<b>Parks &amp; Recreation</b>							
<b><u>Park Improvements</u></b>							
Trail Linkage - Hawk Ridge Park			10,000	250,000		260,000	
Maintenance Facility Driveway and Parking Area				50,000		50,000	
Johnston Lake Reinforcement (rip rap)							200,000
<i>Category Sub-Total</i>			10,000	300,000		310,000	200,000
<b><u>Park Maintenance</u></b>							
Linear Park Project			143,000	2,700,000		2,843,000	
Trail Reconstruction - Good Parkway				150,000		150,000	
Soccer Venue Improvements - Recreation Park					380,000	380,000	
<i>Category Sub-Total</i>			143,000	2,850,000	380,000	3,373,000	
<b>Department Total:</b>			153,000	3,150,000	380,000	3,683,000	200,000
<b>Sanitary Sewer</b>							
<b><u>Wastewater</u></b>							
Southwest Interceptor #1							1,270,000
<i>Category Sub-Total</i>							1,270,000
<b>Department Total:</b>							1,270,000
<b>Transportation</b>							
<b><u>Equipment: PW Equip</u></b>							
Traffic Signal @ Lucy Webb & Dean Ave	350,000					350,000	
<i>Category Sub-Total</i>	350,000					350,000	
<b><u>Street Construction</u></b>							
Traffic Signals on 58 Highway			60,000	600,000		660,000	
<i>Category Sub-Total</i>			60,000	600,000		660,000	

**Department**

Category	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
<b><u>Street Paving</u></b>							
58 Hwy Surface Preservation Project			400,000			400,000	
<i>Category Sub-Total</i>			400,000			400,000	
<b>Department Total:</b>	350,000		460,000	600,000		1,410,000	
<b><u>Transportation - Excise Tax</u></b>							
<b><u>Street Construction</u></b>							
163rd Street - Foxridge Dr to Kentucky Rd							4,265,626
<i>Category Sub-Total</i>							4,265,626
<b>Department Total:</b>							4,265,626
<b><u>Water Supply</u></b>							
<b><u>Water</u></b>							
Gore Road Water Main and Meter Station		514,600				514,600	
2.5 MG Water Tower (58 Hwy & Kentucky Road)							5,705,000
<i>Category Sub-Total</i>		514,600				514,600	5,705,000
<b>Department Total:</b>		514,600				514,600	5,705,000
<b>GRAND TOTAL</b>	350,000	514,600	757,242	4,338,890	380,000	6,340,732	11,440,626

# Projects Identified-Future Needs of the City

FY '13 thru FY '17

## City of Raymore, Missouri

**Project #** 10-CD-040  
**Project Name** Original Town - Improvements to Municipal Property



**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**  
 Development of a Farmer's Market. This project is expected to be a multi-year program. The first year would include installation of picnic tables, trash/recycling receptacles and barbeque grills for public use, installation of bicycle racks, signs and a water fountain. The outer years would call for the installation of a 80' x 48' pavilion, concrete pad, installation of electricity, a storage facility and park benches.

**Justification**  
 The implementation of the Original Town Neighborhood Plan calls for the development of the municipal property at Washington Street and Olive Street. A Farmer's Market would contribute to the neighborhood's unique sense of place and provide a social opportunity for neighborhood and city residents.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
33,864	Construction/Maintenance				585,690		585,690
	Equipment/Vehicles/Furnishings				3,200		3,200
<b>Total</b>					<b>588,890</b>		<b>588,890</b>

**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 '13	FY '14	FY '15	FY '16	FY '17	Total
2,200	Maintenance	1,000	1,000				2,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>				<b>2,000</b>

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project # 15-CD-002**  
**Project Name Original Town - Sidewalk on Olive St**



**Type** Improvement                      **Department** Community Development  
**Useful Life** 30 years                      **Contact** Comm. Dev. Director  
**Category** Street Construction                      **Priority** 3 Important  
**Report Type** CIP

**Status** Unfunded

**Total Project Cost: \$144,242**

**Description**

Installation of a sidewalk along Olive Street from Madison to Monroe. This section would require removal of a small section of existing sidewalk. Staff estimates 4,176 square feet of new sidewalk allowing for 5 ADA ramps. Installation of 1 pedestrian crossing signs and striping of pavement.

**Justification**

With the creation of the Farmer's Market the site will need to provide pedestrian infrastructure. To ensure pedestrian safety, pedestrian crossings should be striped across Washington at the north and south ends of the municipal property and across Olive at Washington Street. Signage should be installed to indicate that there may be pedestrians present. Installing pedestrian crossings will also help slow down automobile traffic in the area.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance			144,242			144,242
<b>Total</b>			<b>144,242</b>			<b>144,242</b>

**Budget Impact/Other**

General routine maintenance to sidewalks and annual repainting of cross walks and other road markings.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
Maintenance			1,200	1,200	1,200	3,600	2,400
<b>Total</b>			<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>3,600</b>	<b>Total</b>







**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project # 16-PRK-002**  
**Project Name Trail Reconstruction - Good Parkway**



**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: \$150,000**

This project involves the reconstruction of the .6 mile trail constructed in Good Parkway in 2002.

**Justification**

The project is necessary to keep the trail in a safe and useful condition. The trail's condition has been deteriorating over time.

<u>Expenditures</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>Total</u>
Construction/Maintenance				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

**Budget Impact/Other**

Require periodic crack sealing and other routine maintenance. Material cost only.

**Future**  
  
**Total**

**Projects Identified-Future Needs of the City**

FY '13 *thru* FY '17

**City of Raymore, Missouri**

**Project #** 16-PRK-003  
**Project Name** Maintenance Facility Driveway and Parking Area



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

**Description**

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

This project involves the paving of the park house entry drive from the current end of asphalt at the house east to the Park Maintenance Facility.

**Justification**

More and more often, patrons are using the grass field behind the Maintenance Facility for youth sports team practices. The new Ultimate Frisbee league plays its games on that field. A paved surface will improve the current surface which consists of compacted street preservation millings.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

**Budget Impact/Other**

Require periodic crack sealing and other routine maintenance. Material cost only.

<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Maintenance			2,000			2,000
<b>Total</b>			<b>2,000</b>			<b>2,000</b>

**Projects Identified-Future Needs of the City**

FY '13 *thru* FY '17

**City of Raymore, Missouri**

**Project # 17-PRK-001**  
**Project Name Soccer Venue Improvements - Recreation Park**



**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 regrading, crowning, installation of irrigation, and restoration of turf in the soccer game venue at Recreation Park.

**Justification**

The fields are not level, with drainage falling to the south and east. Significant proliferation of drought resistant weeds and continual use during growing seasons have hampered growth of turf grasses appropriate for game play. Irrigation would improve the condition and safety of the game fields.

<u>Expenditures</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>Total</u>
Construction/Maintenance				0	380,000	380,000
<b>Total</b>				0	380,000	380,000

**Budget Impact/Other**

A significant increase in utility costs will be associated with the addition of irrigation.

<u>Prior</u>	<u>Budget Items</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>Total</u>
10,000	Other (Insurance, Utilities)	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>Total</b>	10,000	10,000	10,000	10,000		40,000

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project # 18-PRK-001**  
**Project Name Johnston Lake Reinforcement (rip rap)**



**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 #\_ ft of rock around the perimeter of Johnston Lake shoreline.

**Justification**

In 2009, the Missouri Department of Conservation performed an evaluation of Johnston Lake at Hawk Ridge Park. The report found that the impact of ripples against the shoreline has begun to erode the banks. In order to protect the bank and reduce erosion and siltation into the lake, the MDC has recommended that the City armor the banks with rock and allow vegetation to be established in and around the armored areas.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance				0		0	200,000
<b>Total</b>				0		0	<b>Total</b>

**Budget Impact/Other**

There is no budget impact projected.

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

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



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

**Status** Unfunded

**Description** **Total Project Cost: \$1,270,000**

The 2004 Sanitary Sewer Master Plan Update identified size and general locations of interceptor sewers to provide sanitary sewer service to undeveloped portions of Raymore. This interceptor will provide gravity sewer service to approximately 700 acres of property in an area generally located along Hubach Hill Road from School Road to approximately 1/2 mile east of J Highway. In addition to providing service to the undeveloped areas, this interceptor will also provide gravity sewer service to the Park Place/Hunter's Glenn area which will allow a temporary lift station to be removed from service.

**Justification**

This lift station has been a chronic source of odor complaints in the Sky-Vue area. This project will also provide adequate sewer capacity for growth in the area.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Admin/Inspection				0		0	1,270,000
<b>Total</b>				0		0	<b>Total</b>

**Future**  
 1,270,000  
**Total**

**Budget Impact/Other**

Routine jetting and televising.





**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project #** 15-TRAN-001  
**Project Name** 58 Hwy Surface Preservation Project



**Type** Maintenance  
**Useful Life** 5 years  
**Category** Street Paving  
**Report Type** CIP

**Department** Transportation  
**Contact** Public Works Director  
**Priority** 2 Very Important

**Status** Unfunded

**Description**

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

The project calls for the installation of approximately 116,000 sq. yds. of chip seal surface on 58 Hwy from Dean Ave to J Hwy. The projects also includes restriping the Hwy.

**Justification**

Maintain the structural integrity of the existing asphalt surface. It is recommended that a surface seal be placed on a five year cycle.

<u>Expenditures</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>Total</u>
Construction/Maintenance			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

**Budget Impact/Other**

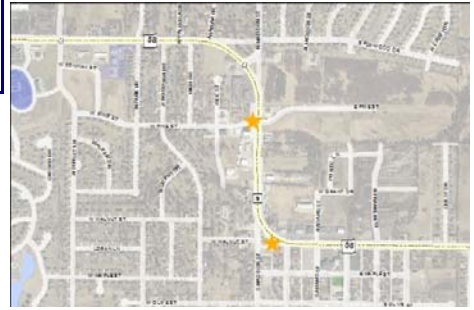
Staff does not anticipate any additional operational costs.

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project #** 15-TRAN-002  
**Project Name** Traffic Signals on 58 Highway



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

**Description** **Total Project Cost: \$660,000**  
 Construction of traffic signals at 58 Highway and S. Madison and on 58 Highway at Pine Street.

**Justification**  
 The 2006 Transportation Master Plan calls for traffic signals to be constructed at S. Madison and 58 Highway in 2010, and for a signal to be constructed at Pine Street and 58 Highway in 2012. Neither of these is deemed necessary at this time, but should be kept in mind for the future.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design			60,000			60,000
Construction/Maintenance				600,000		600,000
<b>Total</b>			60,000	600,000		660,000

**Budget Impact/Other**  
 Minor maintenance cost for bulb replacement and electricity cost.

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project #** 15-TRANX-003  
**Project Name** 163rd Street - Foxridge Dr to Kentucky Rd



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

**Status** Unfunded

**Description** **Total Project Cost:** \$4,265,626

This project calls the construction of a four lane urban collector roadway between Foxridge Drive and Kentucky Road.

**Justification**

The 2008 citizen survey identified addressing traffic congestion throughout the city as a priority. This project will provide access to 71 Hwy for the neighborhoods located north of 58 Hwy and west of Johnston Parkway. Thereby relieving congestion at the 58 / 71 Hwy interchange.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Other				0		0	4,265,626
<b>Total</b>				0		0	<b>Total</b>

**Budget Impact/Other**

Staff anticipates additional maintenance associated with routine maintenance and snow removal.

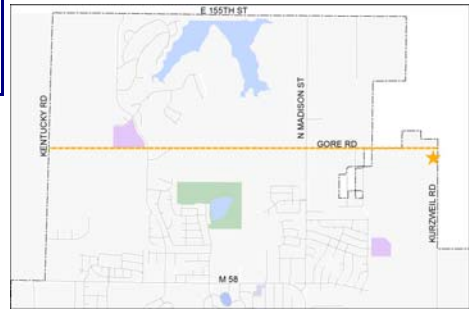
Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Maintenance					3,100	3,100	12,400
<b>Total</b>					3,100	3,100	<b>Total</b>

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project # 15-WAT-004**  
**Project Name Gore Road Water Main and Meter Station**



**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: \$514,600**

This water main and meter station will provide increased supply, pressure, and fire protection to the area of the City north of M58 Highway between Kurzweil Rd. and Kentucky Rd.

**Justification**

The 2004 Water System Master Plan Update identified the need for additional connection points to the Kansas City transmission main.

<b>Expenditures</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
Planning/Design		55,000				55,000
Land Acquisition		20,000				20,000
Construction/Maintenance		415,000				415,000
Admin/Inspection		24,600				24,600
<b>Total</b>		<b>514,600</b>				<b>514,600</b>

<b>Funding Sources</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>
52 - Water Tap Fund		514,600				514,600
<b>Total</b>		<b>514,600</b>				<b>514,600</b>

**Budget Impact/Other**

Minor cost increase due to routine maintenance to the main. Annual flushing of the main.

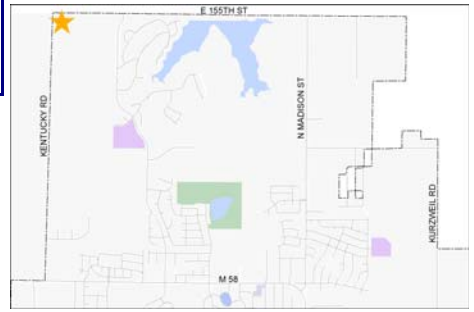
<b>Budget Items</b>	<b>FY '13</b>	<b>FY '14</b>	<b>FY '15</b>	<b>FY '16</b>	<b>FY '17</b>	<b>Total</b>	<b>Future</b>
Maintenance			0			0	2,500
<b>Total</b>			<b>0</b>			<b>0</b>	<b>Total</b>

**Projects Identified-Future Needs of the City**

**FY '13 thru FY '17**

**City of Raymore, Missouri**

**Project # 18-WAT-052**  
**Project Name 2.5 MG Water Tower (58 Hwy & Kentucky Road)**



**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**  
 Install an additional water tower in the general vicinity of 58 Hwy and Kentucky Road.

**Justification**  
 The 2004 Water System Master Plan identifies the need for an additional tower.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Planning/Design				0		0	5,705,000
<b>Total</b>				0		0	<b>Total</b>

**Budget Impact/Other**  
 Tower inspection and maintenance costs associated with the additional tower.

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Maintenance			0			0	5,000
<b>Total</b>			0			0	<b>Total</b>



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