



**City of
Raymore, Missouri**

**Capital Improvements Program
For Fiscal Year
Beginning November 1, 2013**



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CAPITAL IMPROVEMENT PROGRAM

FY 2014-2018

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 five 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
05	BERP 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.4]
- “[The Excise Tax] is for the purpose of raising revenue, the proceeds of which shall be used for streets and related improvements throughout the City, including but not limited to the design, construction, reconstruction and improvements to streets, roads and bridges and related improvements in the City . . . “ [605.050.B.1]

While the Code language does provide that the excise tax may be used for repair and maintenance, it has historically since the tax was enacted been the City’s practice to use funds from this source to increase the capacity of the City’s road system to cope with the impacts of new development.

Adopted FY 2013 10-Year Road Plan

For several years until FY 2012 the 10-Year Road Plan called for the construction of 163rd Street between Foxridge Drive and Kentucky Road in 2020. It has become clear, however, that given the amount of revenue that is raised from this source each year it will be more than ten years before sufficient funds are amassed in the Excise Tax Fund to allow for the project to proceed. City staff currently estimates that sufficient funds will not be amassed until FY 2027. Accordingly, no projects are currently listed in the ten-year road plan. However, the Excise Tax Fund continues to accept a transfer from the Transportation Fund in the amount of \$91,035 per year in order to amass 25% of the expected cost of this project whenever it might occur in the future.

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

2013 Adopted

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

2013 Amended

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

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

	2013-14	2014-15	2015-16	2016-17	2017-18
Building & Equipment Replacement Program (05)					
City Hall Carpeting	\$ 76,364				
City Hall Lobby Flooring Modifications	\$ 11,650				
City Hall and Municipal Circle Light Pole Replacement	\$ 60,000				
City Hall Fire Alarm System Upgrade	\$ 10,000				
Park Fee-in-Lieu Fund (27) (no projects scheduled)					
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Annual Street Preservation Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Annual Sidewalk Program	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000
Maintenance of Thoroughfare Routes		\$ 217,000	\$ 224,000	\$ 155,000	\$ 125,000
Wal-Mart Egress Modification	\$ 15,000				
Ward Road Sidewalk - Chateau Place to Sierra Drive	\$ 15,000				
Excise Tax Fund (37) (no projects scheduled)					
Capital Improvement Fund (45)					
City Hall West Side Remodeling	\$ 60,000				
City Hall Video Security System Upgrade	\$ 30,000				
City Hall Paging System Upgrade	\$ 8,200				
Farmers Market Park Development Phase I	\$ 150,000				
Roadside Trail Rehabilitation	\$ 200,000				
Stormwater Sales Tax Fund (46)					
58 Highway Culvert Rehabilitation	\$ 40,000				
Park Sales Tax Fund (47)					
Memorial Park Improvements				\$ 75,000	\$ 75,000
Recreation Park Basketball Court Restoration		\$ 45,000			
Memorial Park Tennis Court Maintenance			\$ 20,000		
Disc Golf Course	\$ 25,000				
Eagle GlenTrail Reconstruction	\$ 142,000				
Recreation Park Baseball Fields Renovation Project	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Community Trails Master Plan	\$ 8,000				
Park Maintenance Facility Security Enclosure	\$ 40,000				
Memorial Park Playground Improvements				\$ 48,000	
ADA Access to Memorial Park Ball Fields			\$ 65,000		
Hawk Ridge Park Development					\$ 150,000
Water Connection Fee Fund (52)					
Gore Road Water Main and Meter Station	\$ 514,600				
Sewer Connection Fund (53) (no projects scheduled)					
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755	\$ 134,024
Owen Good Force Main Odor Abatement	\$ 600,000				
Eagle GlenTrail Reconstruction	\$ 40,000				
Owen Good Force Main Repair	\$ 20,000				
Foxwood Water Tower Painting and Repair		\$ 400,000			
Total Projects by Fiscal Year	\$ 3,179,233	\$ 1,778,455	\$ 1,428,566	\$ 1,400,755	\$ 1,401,024

City of Raymore, Missouri
Capital Improvement Plan
 FY '14 thru FY '18

FUNDING SOURCE SUMMARY

Source	FY '14	FY '15	FY '16	FY '17	FY '18	Total
05 - BERP	158,014					<i>158,014</i>
36 - Transportation	947,000	1,134,000	1,141,000	1,072,000	1,042,000	<i>5,336,000</i>
45 - Capital Improvement Fund	448,200					<i>448,200</i>
46 - Storm Sales Tax	40,000					<i>40,000</i>
47 - Park Sales Tax	290,000	120,000	160,000	198,000	225,000	<i>993,000</i>
52 - Water Tap Fund	514,600					<i>514,600</i>
54 - Ent. Cap Maintenance Fund	781,419	524,455	127,566	130,755	134,024	<i>1,698,219</i>
GRAND TOTAL	3,179,233	1,778,455	1,428,566	1,400,755	1,401,024	<i>9,188,033</i>

City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
05 - BERP								
City Hall Carpeting	14-BG-002	1	76,364					76,364
City Hall Lobby Flooring Modifications	14-BG-004	2	11,650					11,650
City Hall/Municipal Circle Light Pole Replacement	14-BG-005	3	60,000					60,000
City Hall Fire Alarm System Upgrade	14-BG-006	2	10,000					10,000
05 - BERP Total			158,014					158,014
36 - Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Street Preservation Program	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
Maintenance of Thoroughfare Routes	13-TRAN-001	2		217,000	224,000	155,000	125,000	721,000
Wal-Mart Egress Modification	14-TRAN-001	2	15,000					15,000
Ward Road Sidewalk – Chateau Place to Sierra Drive	14-TRAN-002	3	15,000					15,000
36 - Transportation Total			947,000	1,134,000	1,141,000	1,072,000	1,042,000	5,336,000
45 - Capital Improvement Fund								
City Hall West Side Remodeling	14-BG-001	2	60,000					60,000
City Hall Video Security System Upgrade	14-BG-009	3	30,000					30,000
City Hall Paging System Upgrade	14-BG-011	3	8,200					8,200
Farmers Market Park Development Phase I	14-PRK-005	6	150,000					150,000
Roadside Trail Rehabilitation	14-TRAN-003	3	200,000					200,000
45 - Capital Improvement Fund Total			448,200					448,200
46 - Storm Sales Tax								
58 Highway Culvert Rehabilitation	14-STORM-001	2	40,000					40,000
46 - Storm Sales Tax Total			40,000					40,000
47 - Park Sales Tax								
Memorial Park Improvements	11-PRK-003	4				75,000	75,000	150,000
Recreation Park Basketball Court Reconstruction	12-PRK-001	5		45,000				45,000
Memorial Park Tennis Court Maintenance	13-PRK-002	3			20,000			20,000
Disc Golf Course	14-PRK-004	1	25,000					25,000
Eagle Glen Trail Reconstruction	14-PRK-006	2	142,000					142,000
Rec Park Baseball Fields Renovation Project	14-PRK-007	4	75,000	75,000	75,000	75,000		300,000
Community Trails Master Plan	14-PRK-008	2	8,000					8,000
Park Maintenance Facility Security Enclosure	14-PRK-009	7	40,000					40,000
Memorial Park Playground Improvements	14-PRK-010	10				48,000		48,000
ADA Access to Memorial Park Ball Fields	14-PRK-011	9			65,000			65,000

Source	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Hawk Ridge Park Development	14-PRK-013	10					150,000	150,000
47 - Park Sales Tax Total			290,000	120,000	160,000	198,000	225,000	993,000
52 - Water Tap Fund								
Gore Road Water Main and Meter Station	15-WAT-004	5	514,600					514,600
52 - Water Tap Fund Total			514,600					514,600
54 - Ent Cap Maintenance Fund								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	121,419	124,455	127,566	130,755	134,024	638,219
Owen Good Force Main Odor Abatement	13-SAN-002	1	600,000					600,000
Eagle Glen Trail Reconstruction	14-PRK-006	2	40,000					40,000
Owen Good Force Main Repair	14-SAN-001	2	20,000					20,000
Foxwood Water Tower Painting and Repair	15-WAT-003	2		400,000				400,000
54 - Ent Cap Maintenance Fund Total			781,419	524,455	127,566	130,755	134,024	1,698,219
GRAND TOTAL			3,179,233	1,778,455	1,428,566	1,400,755	1,401,024	9,188,033

BUILDINGS AND GROUNDS



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City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Buildings and Grounds								
City Hall West Side Remodeling	14-BG-001	2	60,000					60,000
City Hall Carpeting	14-BG-002	1	76,364					76,364
City Hall Lobby Flooring Modifications	14-BG-004	2	11,650					11,650
City Hall/Municipal Circle Light Pole Replacement	14-BG-005	3	60,000					60,000
City Hall Fire Alarm System Upgrade	14-BG-006	2	10,000					10,000
City Hall Video Security System Upgrade	14-BG-009	3	30,000					30,000
City Hall Paging System Upgrade	14-BG-011	3	8,200					8,200
Buildings and Grounds Total			256,214					256,214
05 - BERP			158,014					158,014
45 - Capital Improvement Fund			98,200					98,200
Buildings and Grounds Total			256,214					256,214
Grand Total			256,214					256,214

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds

Contact Comm. Dev. Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 2 Very Important

Status Pending

Total Project Cost: \$60,000

Project # 14-BG-001
Project Name City Hall West Side Remodeling

Report Type

Description

This project involves renovating the west side of the second floor of City Hall. The Building Inspections office and Engineering will be physically reorganized to provide a service counter where the Building Inspections office is now. The new service counter will provide service to customers of Building Inspections, Community Development and Engineering

Justification

To provide a more professional customer contact area for the building inspection, community development and engineering departments. This would expediate the process to provide basic information to customers at the counter, provide a flat countertop area to review plans with the applicant, removes customers from the employee workspace and eliminate the window that is directly across from the men's restroom.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	58,000					58,000
Equipment/Vehicles/Furnishing	2,000					2,000
Total	60,000					60,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
45 - Capital Improvement Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Staff only anticipates routine building maintenance.

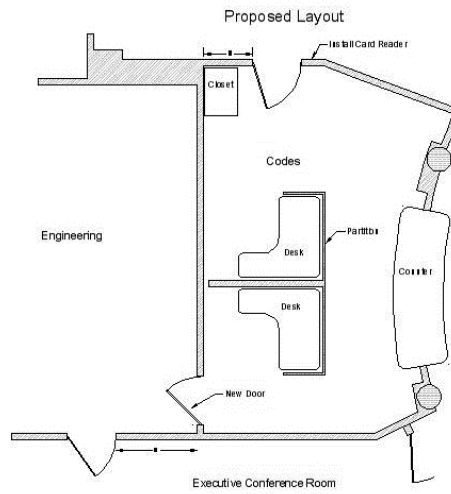
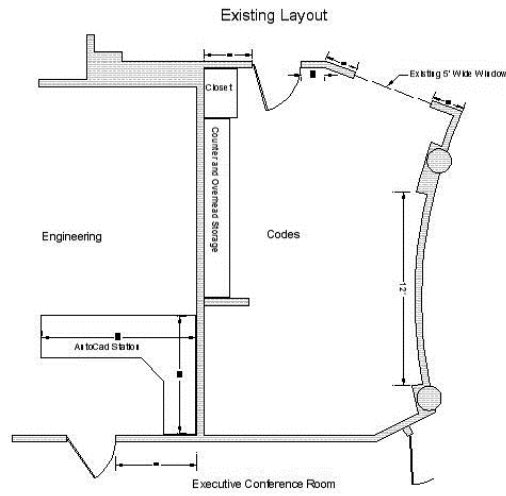
Capital Improvement Plan
City of Raymore, Missouri

FY '14 thru FY '18

Department Buildings and Grounds

Contact Comm. Dev. Director

Project # 14-BG-001
Project Name City Hall West Side Remodeling



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director

Project # 14-BG-002
Project Name City Hall Carpeting

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

Report Type

Total Project Cost: \$76,364

Description

This project involves the replacement of the carpeting in City Hall. The project will be accomplished over a two-year period, with the upper level carpet being replaced in the first year and the lower level carpet in the second year.

Justification

The current carpets are at the end of their useful service life. They are showing wear and staining after eleven years of use.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	76,364					76,364
Total	76,364					76,364

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
05 - BERP	76,364					76,364
Total	76,364					76,364

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director

Project #	14-BG-002
Project Name	City Hall Carpeting



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director

Project # 14-BG-004
Project Name City Hall Lobby Flooring Modifications

Type Improvement
Useful Life 10 years
Category Buildings
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$11,650

Description

This project involves replacement of the flooring in the City Hall Entrance Vestibule and areas of the main lobby.

Justification

The existing faux-marble flooring is cracked in numerous places and in need of replacement. In addition, when conditions are wet or humid the flooring becomes slippery and is a hazard. Flooring would be replaced with safer tile, carpet, or a combination of both.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	11,650					11,650
Total	11,650					11,650
Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
05 - BERP	11,650					11,650
Total	11,650					11,650

Budget Impact/Other

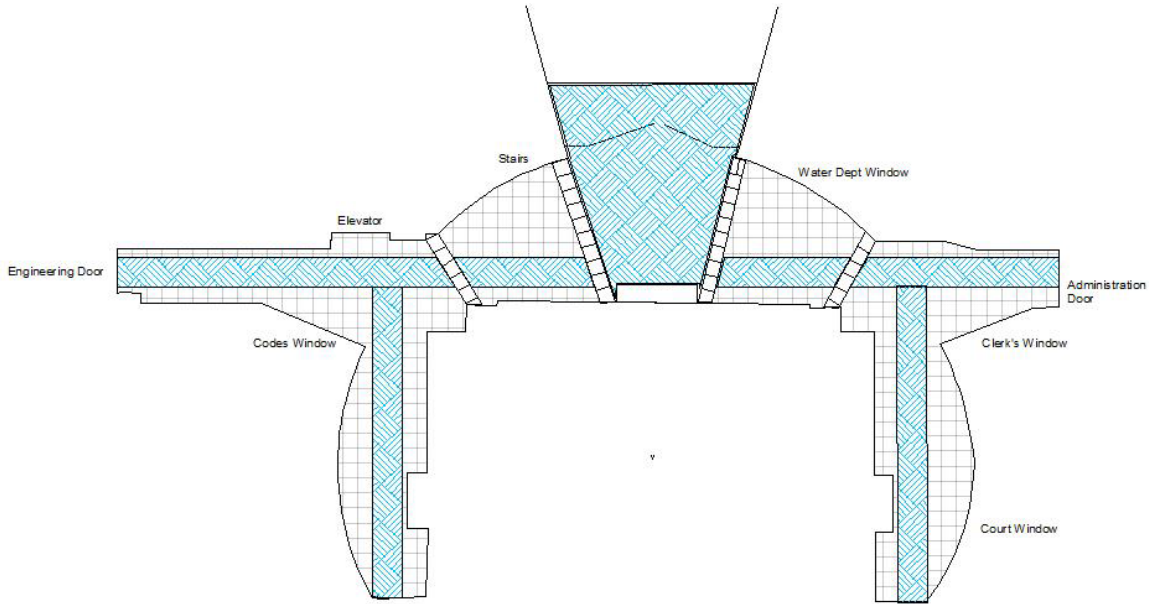
Staff anticipates minimal operating expenditures associated with cleaning carpet versus tile.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 thru FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director

Project # 14-BG-004
Project Name City Hall Lobby Flooring Modifications



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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

Project # 14-BG-005
Project Name City Hall/Municipal Circle Light Pole Replacement

Report Type

Total Project Cost: \$60,000

Description

This project involves the replacement of the original light poles in Municipal Circle and in the City Hall parking lots. Lights on the circle will be replaced with acorn-style lighting in the manner that has already begun. City Hall parking lot poles will be replaced with the same style of pole as is currently in place.

Justification

The current poles have reached the end of their useful life. They are showing signs of degradation and are a safety concern.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment/Vehicles/Furnishing	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
05 - BERP	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director

Project #	14-BG-005
Project Name	City Hall/Municipal Circle Light Pole Replacement



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 2 Very Important
Status Pending

Project # 14-BG-006
Project Name City Hall Fire Alarm System Upgrade

Report Type

Total Project Cost: \$10,000

Description

This project involves improving the City Hall fire alarm system to provide pull-down alarms and tie the alarm system into the door security system.

Justification

City Hall's existing fire alarm system does not allow City Hall users to activate an alarm if there is a fire. The system also needs to be tied in to the door security system so that the locks on the building's security doors will be released in event of activation of the system.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
05 - BERP	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Staff does not anticipate any additional operational costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds
Contact Parks and Recreation Director

Project #	14-BG-006
Project Name	City Hall Fire Alarm System Upgrade



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$30,000

Project # 14-BG-009
Project Name City Hall Video Security System Upgrade

Report Type

Description

This project involves upgrading the existing video security system for City Hall by replacing the existing camera and display system with improved technology, including recording capability, sound and color, all not available at this time. It will also allow for placement of cameras in some parts of the complex where they are not now.

Justification

The current equipment has outlived its useful life, and does not have recording capability, sound or color. An improved system is needed to properly monitor City Hall's building and grounds.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment/Vehicles/Furnishing	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
45 - Capital Improvement Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds

Contact IT Director

Project # 14-BG-009

Project Name City Hall Video Security System Upgrade



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 20 years

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$8,200

Project # 14-BG-011
Project Name City Hall Paging System Upgrade

Report Type

Description

This project involves the installation of a paging system that can be heard by everyone in City Hall in all areas of the building.

Justification

The existing system for paging employees in City Hall runs through the City's telephones. There are extensive parts of the building which are not reached by this system. This project will allow a needed employee who is in any part of the building to hear the page and respond.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment/Vehicles/Furnishing	8,200					8,200
Total	8,200					8,200

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
45 - Capital Improvement Fund	8,200					8,200
Total	8,200					8,200

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Buildings and Grounds

Contact IT Director

Project #	14-BG-011
Project Name	City Hall Paging System Upgrade





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PARKS & RECREATION



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City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Parks & Recreation								
Memorial Park Improvements	11-PRK-003	4				75,000	75,000	150,000
Recreation Park Basketball Court Reconstruction	12-PRK-001	5		45,000				45,000
Memorial Park Tennis Court Maintenance	13-PRK-002	3			20,000			20,000
Disc Golf Course	14-PRK-004	1	25,000					25,000
Farmers Market Park Development Phase I	14-PRK-005	6	150,000					150,000
Eagle Glen Trail Reconstruction	14-PRK-006	2	182,000					182,000
Rec Park Baseball Fields Renovation Project	14-PRK-007	4	75,000	75,000	75,000	75,000		300,000
Community Trails Master Plan	14-PRK-008	2	8,000					8,000
Park Maintenance Facility Security Enclosure	14-PRK-009	7	40,000					40,000
Memorial Park Playground Improvements	14-PRK-010	10				48,000		48,000
ADA Access to Memorial Park Ball Fields	14-PRK-011	9			65,000			65,000
Hawk Ridge Park Development	14-PRK-013	10					150,000	150,000
Parks & Recreation Total			480,000	120,000	160,000	198,000	225,000	1,183,000
45 - Capital Improvement Fund			150,000					150,000
47 - Park Sales Tax			290,000	120,000	160,000	198,000	225,000	993,000
54 - Ent Cap Maintenance Fund			40,000					40,000
Parks & Recreation Total			480,000	120,000	160,000	198,000	225,000	1,183,000
Grand Total			480,000	120,000	160,000	198,000	225,000	1,183,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 4 Less Important
Status Pending

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

Report Type

Total Project Cost: \$756,105

Description

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

Justification

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
606,105	Construction/Maintenance				75,000	75,000	150,000
Total	Total				75,000	75,000	150,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
606,105	47 - Park Sales Tax				75,000	75,000	150,000
Total	Total				75,000	75,000	150,000

Budget Impact/Other

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

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
1,400	Other (Insurance, Utilities)	700	700	700	900	1,500	4,500	3,000
Total	Total	700	700	700	900	1,500	4,500	Total

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 5 Future Consideration
Status Pending

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

Report Type CIP

Total Project Cost: \$198,212

Description

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

Justification

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
153,212	Construction/Maintenance		45,000				45,000
Total	Total		45,000				45,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
153,212	47 - Park Sales Tax		45,000				45,000
Total	Total		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 '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 12-PRK-001

Project Name Recreation Park Basketball Court Reconstruction



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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 Memorial Park Tennis Court Maintenance

Report Type CIP

Total Project Cost: \$20,000

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

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
0	Construction/Maintenance			20,000			20,000
Total	Total			20,000			20,000
Funding Sources		FY '14	FY '15	FY '16	FY '17	FY '18	Total
	47 - Park Sales Tax			20,000			20,000
	Total			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 '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-002

Project Name Memorial Park Tennis Court Maintenance



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-004
Project Name Disc Golf Course

Type New Construction
Useful Life 50 years
Category Park Improvements
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$25,000

Description

This project involves the creation of an eighteen hole disc golf course in an existing City park.

Justification

The Park Board believes that there is an existing demand for this amenity and that the construction of the amenity will encourage new participants.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Additional maintenance will be necessary for the upkeep of an active park area.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	14-PRK-004
Project Name	Disc Golf Course



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director
Type New Construction
Useful Life 50 years
Category Park Improvements
Priority 6 --
Status Pending

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

Report Type

Total Project Cost: \$150,000

Description

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

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
45 - Capital Improvement Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

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

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Total		1,000	1,000	1,000	1,000	4,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-005

Project Name Farmers Market Park Development Phase I



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 14-PRK-006
Project Name Eagle Glen Trail Reconstruction

Type Maintenance
Useful Life
Category Park Maintenance
Priority 2 Very Important
Status Pending

Report Type

Total Project Cost: \$182,000

Description

This project involves the removal of the existing trail surface and replacement with concrete. Current drainage issues across the trail will be addressed, and pet waste stations will be installed.

Justification

The current asphalt trail is in poor condition. It has been patched numerous times, and has cracks, dips and alligator cracking in places. Its condition should be improved to protect the safety of trail users. This trail also provides paved access for sanitary sewer maintenance equipment; in its current condition the trail does not have the structural capacity to support this equipment.

This project was budgeted in FY 2013 in the amount of \$120,000. At the time of bidding, staff realized the amount budgeted was insufficient. The project was moved to FY 2014, and an amount from the Enterprise Capital Maintenance Fund was contributed in recognition of the trail's purpose for both recreation and sewer system maintenance.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	182,000					182,000
Total	182,000					182,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax	142,000					142,000
54 - Ent Cap Maintenance Fun	40,000					40,000
Total	182,000					182,000

Budget Impact/Other

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

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Supplies/Materials		500		500		1,000
Total		500		500		1,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	14-PRK-006
Project Name	Eagle Glen Trail Reconstruction



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

Type Improvement
Useful Life 15 years
Category Park Improvements
Priority 4 Less Important
Status Pending

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

Report Type

Total Project Cost: \$300,000

Description

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

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	75,000	75,000	75,000	75,000		300,000
Total	75,000	75,000	75,000	75,000		300,000
Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax	75,000	75,000	75,000	75,000		300,000
Total	75,000	75,000	75,000	75,000		300,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 thru FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-007

Project Name Rec Park Baseball Fields Renovation Project



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director
Type Study
Useful Life 5 years
Category Park Improvements
Priority 2 Very Important
Status Pending

Project # 14-PRK-008
Project Name Community Trails Master Plan

Report Type

Total Project Cost: \$8,000

Description

This project involves the development of a community long-range trails master plan.

Justification

This plan will expand on the existing greenways master plan to examine expansion of the trails network into areas of the City, both developed and not yet developed, that are not currently planned for trails. This plan will coincide with a regional trails planning effort involving the Mid-America Regional Council (MARC) and Cass County, and provide for interconnection of Raymore trails with trails outside of the city.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	8,000					8,000
Total	8,000					8,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-008

Project Name Community Trails Master Plan



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

Type New Construction
Useful Life 30 years
Category Land Improvement
Priority 7 --
Status Pending

Project # 14-PRK-009
Project Name Park Maintenance Facility Security Enclosure

Report Type

Total Project Cost: \$40,000

Description

This project involves the construction of a retaining wall, fencing and two controlled access points for the Park Maintenance Facility in Recreation Park.

Justification

There is virtually no security in this area, which includes the new Park Maintenance Facility structure. This project will provide controlled access to park maintenance equipment, materials and supplies.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

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

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-009

Project Name Park Maintenance Facility Security Enclosure



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

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

Type Equipment
Useful Life 20 years
Category Park Improvements
Priority 10 --
Status Pending

Report Type

Total Project Cost: \$48,000

Description

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

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment/Vehicles/Furnishing				48,000		48,000
Total				48,000		48,000
Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax				48,000		48,000
Total				48,000		48,000

Budget Impact/Other

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 9 --
Status Pending

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

Report Type

Total Project Cost: \$65,000

Description

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

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			65,000			65,000
Total			65,000			65,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-011

Project Name ADA Access to Memorial Park Ball Fields



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation
Contact Parks and Recreation Director

Type New Construction
Useful Life
Category Park Improvements
Priority 10 --
Status Pending

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

Report Type

Total Project Cost: \$150,000

Description

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

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000
Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
47 - Park Sales Tax					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Parks & Recreation

Contact Parks and Recreation Director

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





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SANITARY SEWER



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City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sanitary Sewer								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	121,419	124,455	127,566	130,755	134,024	638,219
Owen Good Force Main Odor Abatement	13-SAN-002	1	600,000					600,000
Owen Good Force Main Repair	14-SAN-001	2	20,000					20,000
Sanitary Sewer Total			741,419	124,455	127,566	130,755	134,024	1,258,219
54 - Ent Cap Maintenance Fund			741,419	124,455	127,566	130,755	134,024	1,258,219
Sanitary Sewer Total			741,419	124,455	127,566	130,755	134,024	1,258,219
Grand Total			741,419	124,455	127,566	130,755	134,024	1,258,219

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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: \$1,302,996

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system. In FY 2014, efforts will be focused in subdivisions south of Lucy Webb Road, west of Madison Street..

Justification

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
664,777	Construction/Maintenance	121,419	124,455	127,566	130,755	134,024	638,219
Total	Total	121,419	124,455	127,566	130,755	134,024	638,219

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
664,777	54 - Ent Cap Maintenance Fun	121,419	124,455	127,566	130,755	134,024	638,219
Total	Total	121,419	124,455	127,566	130,755	134,024	638,219

Budget Impact/Other

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

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
-90,000	Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

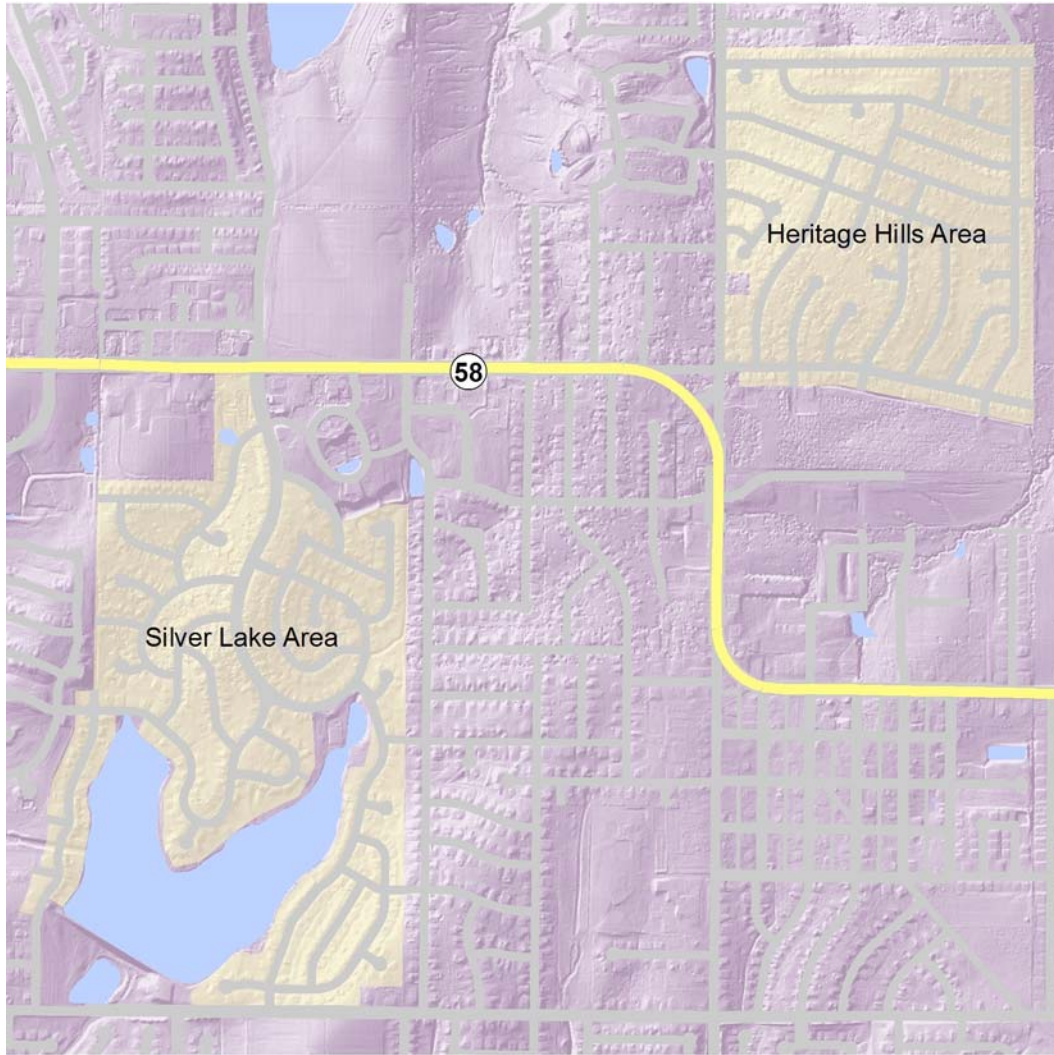
Capital Improvement Plan
City of Raymore, Missouri

FY '14 thru FY '18

Department Sanitary Sewer

Contact Public Works Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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: \$630,000

Description

The FY 2013 Budget includes a project to determine the most cost-effective means of mitigating and reducing the effects of hydrogen sulfide discharge from the Owen Good Force Main. In FY 2014 it is budgeted to perform the construction deemed necessary to accomplish the study's recommendations.

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 unpleasant hydrogen sulfide gas that is frequently released into the atmosphere at the discharge point located at Sunset Lane and 58 Highway. The sulfide gas also causes corrosion in manholes and gravity mains downstream. Treatment of the sewage at the lift station has had limited success in addressing the problem. The expectation is that this project will eliminate the need to spend approximately \$60,000 per year for treatment at the lift station.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
30,000	Construction/Maintenance	600,000					600,000
Total	Total	600,000					600,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
30,000	54 - Ent Cap Maintenance Fun	600,000					600,000
Total	Total	600,000					600,000

Budget Impact/Other

Staff does not anticipate any additional operating costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 thru FY '18

Department Sanitary Sewer
Contact Public Works Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Sanitary Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category Wastewater
Priority 2 Very Important
Status Pending

Project # 14-SAN-001
Project Name Owen Good Force Main Repair

Report Type

Total Project Cost: \$20,000

Description

This project involves making two point repairs to the Owen Good Force Main.

Justification

The 2012 Force Main condition analysis identified two holes in the main that are potential leak sources and in need of repair.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
54 - Ent Cap Maintenance Fun	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Staff does not anticipate any future operating costs.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Sanitary Sewer

Contact Public Works Director

Project # 14-SAN-001

Project Name Owen Good Force Main Repair





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STORM WATER



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City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water								
58 Highway Culvert Rehabilitation	14-STORM-001	2	40,000					40,000
	Storm Water Total		40,000					40,000
46 - Storm Sales Tax			40,000					40,000
	Storm Water Total		40,000					40,000
	Grand Total		40,000					40,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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

Project # 14-STORM-001
Project Name 58 Highway Culvert Rehabilitation

Report Type

Total Project Cost: \$40,000

Description
 This project involves repair of a storm water culvert under 58 Highway approximately one-half mile east of J Highway.

Justification
 The culvert has deteriorated and is causing repeated settlements in the roadway.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
46 - Storm Sales Tax	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
 Staff does not anticipate any impact on the operating budget.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Storm Water

Contact Public Works Director

Project #	14-STORM-001
Project Name	58 Highway Culvert Rehabilitation





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TRANSPORTATION



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City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Street Preservation Program	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	111,000	579,000
Maintenance of Thoroughfare Routes	13-TRAN-001	2		217,000	224,000	155,000	125,000	721,000
Wal-Mart Egress Modification	14-TRAN-001	2	15,000					15,000
Ward Road Sidewalk – Chateau Place to Sierra Drive	14-TRAN-002	3	15,000					15,000
Roadside Trail Rehabilitation	14-TRAN-003	3	200,000					200,000
Transportation Total			1,147,000	1,134,000	1,141,000	1,072,000	1,036,000	5,530,000
36 - Transportation			947,000	1,134,000	1,141,000	1,072,000	1,042,000	5,336,000
45 - Capital Improvement Fund			200,000					200,000
Transportation Total			1,147,000	1,134,000	1,141,000	1,072,000	1,042,000	5,536,000
Grand Total			1,147,000	1,134,000	1,141,000	1,072,000	1,036,000	5,530,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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: \$2,417,612

Description

The City is in the midst of a multi-year program to address curb deterioration throughout the City. The proposed FY 2014 and future funding will provide for removal and replacement of approximately 12,000 feet of curb and gutter at various locations.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city. Approximately 120,000 square feet of curb need to be replaced over a ten-year period at an estimated total cost of \$3 million.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
917,612	Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
917,612	36 - Transportation	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

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

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
-1,500	Maintenance	-500	-500				-1,000
Total	Total	-500	-500				-1,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122

Project Name Annual Curb Replacement Program



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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

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

Report Type CIP

Total Project Cost: \$4,695,350

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 '14	FY '15	FY '16	FY '17	FY '18	Total
2,195,350	Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
2,195,350	36 - Transportation	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Budget Impact/Other

Reduction in maintenance cost.

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
-5,200	Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
Total	Total	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation

Contact Public Works Director

Project # 09-TRAN-124

Project Name Annual Street Preservation Program



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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: \$2,327,722

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 '14	FY '15	FY '16	FY '17	FY '18	Total
1,748,722	Planning/Design	11,000	11,000	11,000	11,000	11,000	55,000
Total	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	Admin/Inspection	6,000	6,000	6,000	6,000		24,000
	Total	117,000	117,000	117,000	117,000	111,000	579,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
1,748,722	36 - Transportation	117,000	117,000	117,000	117,000	117,000	585,000
Total	Total	117,000	117,000	117,000	117,000	117,000	585,000

Budget Impact/Other

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

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation

Contact Public Works Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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

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

Report Type

Total Project Cost: \$888,000

Description

This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2015 this will entail Lucy Webb Road from Adams Street to Silvertop, Hubach Hill Road from Haystack to Sunset and North Cass Parkway from Dean Ave. to Haystack.

Justification

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
167,000	Construction/Maintenance		217,000	224,000	155,000	125,000	721,000
Total	Total		217,000	224,000	155,000	125,000	721,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
167,000	36 - Transportation		217,000	224,000	155,000	125,000	721,000
Total	Total		217,000	224,000	155,000	125,000	721,000

Budget Impact/Other

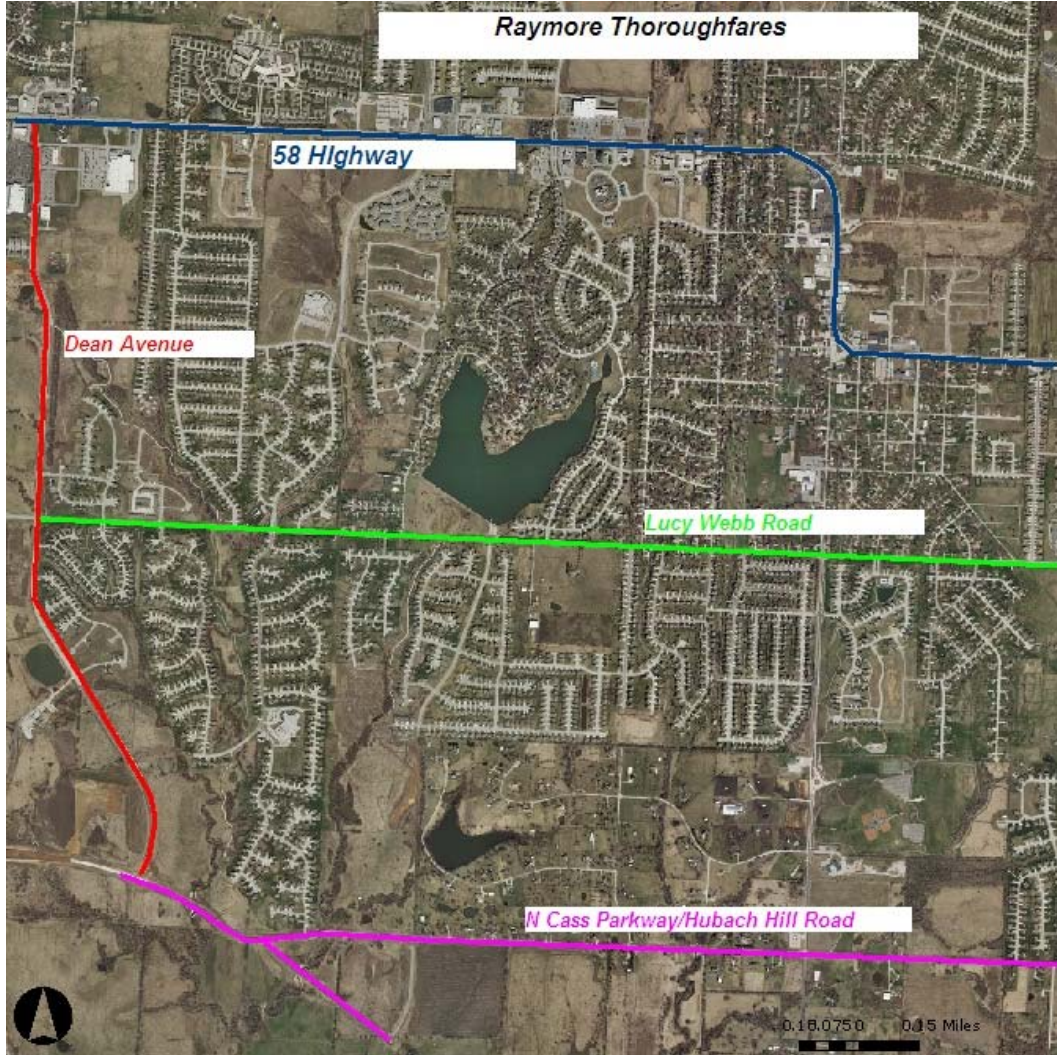
Staff anticipates no additional impact.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 thru FY '18

Department Transportation
Contact Public Works Director

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



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Construction
Priority 2 Very Important
Status Pending

Project # 14-TRAN-001
Project Name Wal-Mart Egress Modification

Report Type

Total Project Cost: \$15,000

Description

This project involves construction of a permanent raised median to prohibit left turns from the 58 Highway access/egress at Wal-Mart.

Justification

To date, access has been controlled at this location through the use of flexible delineators. While generally effective, maintenance of the flexible delineators has been high, as drivers entering and exiting the shopping center hit and destroy them. The City has been working on measures to improve the appearance of this entrance into the city. This project will contribute to that effort by eliminating the unsightly flexible delineators and replacing them with permanent infrastructure.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
36 - Transportation	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Staff anticipates a reduction in annual replacement of temporary delineators.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation

Contact Public Works Director

Project # 14-TRAN-001

Project Name Wal-Mart Egress Modification



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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

Project # 14-TRAN-002
Project Name Ward Road Sidewalk – Chateau Place to Sierra Drive

Report Type

Total Project Cost: \$15,000

Description

This project involves the construction of sidewalk on Ward Road from Chateau Place to Sierra Drive.

Justification

This project will provide pedestrian connectivity between the Chateau Place neighborhood and the adjacent City developments, including Ward Park.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
36 - Transportation	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

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

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation

Contact Public Works Director

Project # 14-TRAN-002

Project Name Ward Road Sidewalk – Chateau Place to Sierra Drive



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 5 years
Category Street Paving
Priority 3 Important
Status Pending

Project # 14-TRAN-003
Project Name Roadside Trail Rehabilitation

Report Type

Total Project Cost: \$200,000

Description

This project would call for a staff assessment of roadside trails in the city and repair/replacement of the worst segments.

Justification

A significant amount of asphalt trail adjacent to roadways has deteriorated, creating potential hazards which should be addressed.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
45 - Capital Improvement Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Require periodic crack sealing and other routine maintenance.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Supplies/Materials		1,000	1,000	1,000	1,000	4,000
Total		1,000	1,000	1,000	1,000	4,000

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Transportation

Contact Public Works Director

Project #	14-TRAN-003
Project Name	Roadside Trail Rehabilitation





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WATER SUPPLY



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City of Raymore, Missouri

Capital Improvement Plan

FY '14 thru FY '18

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Supply								
Foxwood Water Tower Painting and Repair	15-WAT-003	2		400,000				400,000
Gore Road Water Main and Meter Station	15-WAT-004	5	514,600					514,600
Water Supply Total			514,600	400,000				914,600
<i>52 - Water Tap Fund</i>			514,600					514,600
<i>54 - Ent Cap Maintenance Fund</i>				400,000				400,000
Water Supply Total			514,600	400,000				914,600
Grand Total			514,600	400,000				914,600

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

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

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

Report Type CIP

Total Project Cost: \$400,000

Description

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

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
54 - Ent Cap Maintenance Fun		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Staff does not anticipate any operating impact.

Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Water Supply

Contact Public Works Director

Project # 15-WAT-003

Project Name Foxwood Water Tower Painting and Repair



Capital Improvement Plan
City of Raymore, Missouri

FY '14 *thru* FY '18

Department Water Supply
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Water
Priority 5 Future Consideration
Status Pending

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

Report Type CIP

Total Project Cost: \$514,600

Description

This project will replace an eight-inch water main along Gore Road that extends from Washington Street to just short of Kurzweil Road with a 16-inch main to Kurzweil Road, and install a meter station at Kurzweil Road. The project will provide increased supply and fire protection to the area of the City north of 58 Highway between Kurzweil Road and Kentucky Road.

Justification

The 2004 Water System Master Plan identified the need for additional connection points to the Kansas City transmission main in order to meet demand for water caused by growth in the area.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	55,000					55,000
Land Acquisition	20,000					20,000
Construction/Maintenance	415,000					415,000
Admin/Inspection	24,600					24,600
Total	514,600					514,600

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
52 - Water Tap Fund	514,600					514,600
Total	514,600					514,600

Budget Impact/Other

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

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Maintenance		0				0	2,500
Total		0				0	Total

Capital Improvement Plan
City of Raymore, Missouri

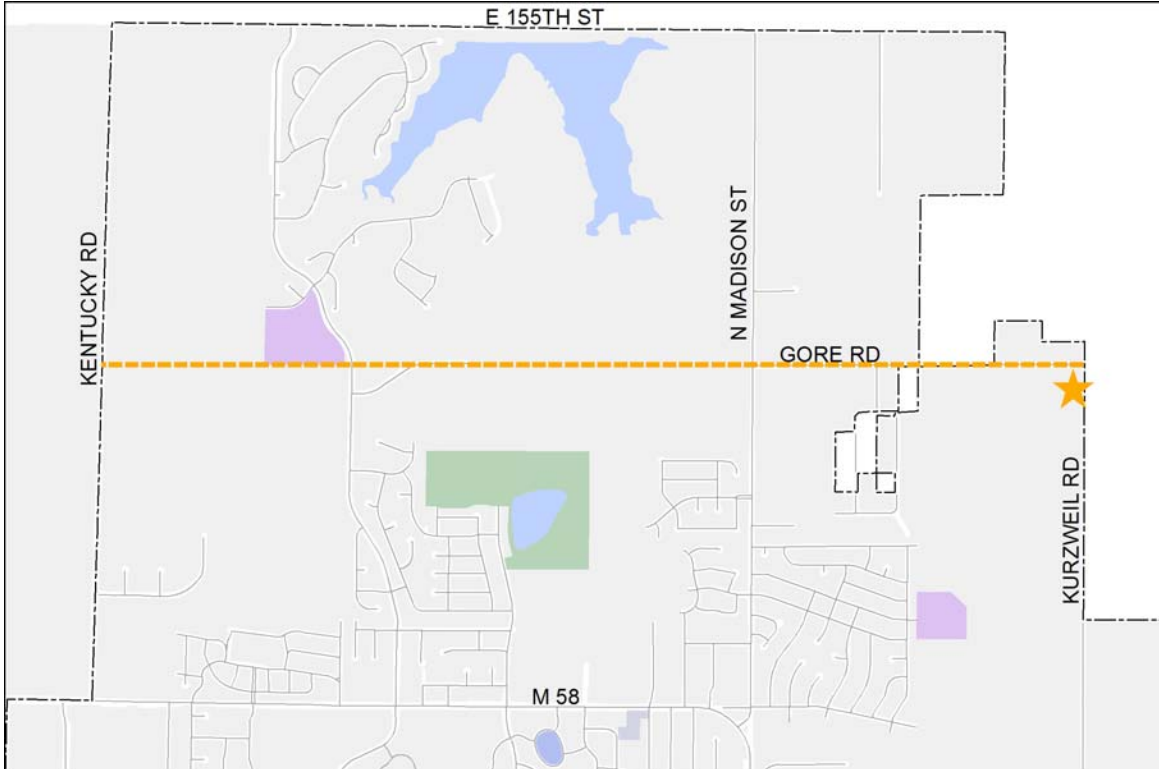
FY '14 thru FY '18

Department Water Supply

Contact Public Works Director

Project # 15-WAT-004

Project Name Gore Road Water Main and Meter Station





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IDENTIFIED FUTURE NEEDS

UNFUNDED



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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '14 thru FY '18

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Community Development							
<u>Equipment: Miscellaneous</u>							
Farmers Market Property Improvements			588,890			588,890	
<i>Category Sub-Total</i>			588,890			588,890	
<u>Street Construction</u>							
Sidewalk on Olive St. from Madison St to Monroe St		144,242				144,242	
<i>Category Sub-Total</i>		144,242				144,242	
Department Total:		144,242	588,890			733,132	
Parks & Recreation							
<u>Park Improvements</u>							
Recreation Park Baseball Fields Irrigation	110,000					110,000	
Trail Construction – Hawk Ridge Park		10,000	250,000			260,000	
Johnston Lake Bank Reinforcement					200,000	200,000	
<i>Category Sub-Total</i>	110,000	10,000	250,000		200,000	570,000	
<u>Park Maintenance</u>							
RecPark Soccer Venue Rehabilitation and Irrigation				380,000		380,000	
<i>Category Sub-Total</i>				380,000		380,000	
Department Total:	110,000	10,000	250,000	380,000	200,000	950,000	
Sanitary Sewer							
<u>Wastewater</u>							
Southwest Interceptor #1					110,000	110,000	1,160,000
<i>Category Sub-Total</i>					110,000	110,000	1,160,000
Department Total:					110,000	110,000	1,160,000
Transportation							
<u>Street Construction</u>							
Sidewalk on Dean Ave LW to Timber Trails Trailhead		95,000				95,000	
<i>Category Sub-Total</i>		95,000				95,000	
<u>Street Paving</u>							
58 Highway Surface Preservation		400,000				400,000	
<i>Category Sub-Total</i>		400,000				400,000	
Department Total:		495,000				495,000	

Department

Category

FY '14**FY '15****FY '16****FY '17****FY '18****Total****Future****Transportation - Excise Tax****Street Construction**

163rd St from Foxridge Dr to Kentucky Rd

4,265,626

Category Sub-Total

4,265,626

Department Total:

4,265,626

Water Supply**Water**

2.5 MG Water Tower

370,000

370,000

5,335,000

Category Sub-Total

370,000

370,000

5,335,000

Department Total:

370,000

370,000

5,335,000

GRAND TOTAL

110,000

649,242

838,890

380,000

680,000

2,658,132

10,760,626

Projects Identified-Future Needs of the City

FY '14 thru FY '18

City of Raymore, Missouri

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



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

Status Unfunded

Description **Total Project Cost: \$622,754**
 A master plan to guide the development of the area that currently houses the Farmer Market is in the FY 2013 Capital Budget. This project is to accomplish the plan adopted based upon the recommendations in the master plan.

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
33,864	Construction/Maintenance			585,690			585,690
	Equipment/Vehicles/Furnishings			3,200			3,200
Total				588,890			588,890

Prior
 33,864

Total

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

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
3,200	Maintenance	1,000					1,000
Total		1,000					1,000

Projects Identified-Future Needs of the City

FY '14 thru FY '18

City of Raymore, Missouri

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



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

Status Unfunded

Description

Total Project Cost: \$200,000

This project involves the armoring of the perimeter of Johnston Lake in certain areas to reduce erosion.

Justification

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

<u>Expenditures</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>Total</u>
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

There is no budget impact projected.

Projects Identified-Future Needs of the City

FY '14 thru FY '18

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**
 Construction of a sanitary sewer interceptor to serve a 700-acre area in the southern part of the city, generally located along Hubach Hill Road from School Road to approximately one-half mile east of J Highway.

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Planning/Design					110,000	110,000	1,160,000
Admin/Inspection			0			0	
Total			0		110,000	110,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
53 - Sewer Connection Fund					110,000	110,000	1,160,000
Total					110,000	110,000	Total

Budget Impact/Other
 Routine jetting and televising.

Projects Identified-Future Needs of the City

FY '14 *thru* FY '18

City of Raymore, Missouri

Project # 15-TRAN-001
Project Name 58 Highway Surface Preservation



Type Maintenance **Department** Transportation
Useful Life 5 years **Contact** Public Works Director
Category Street Paving **Priority** 2 Very Important
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$400,000**
 This project is to place 116,000 square yards of chip/seal surface on 58 Highway from J Highway to Dean Avenue.

Justification
 This treatment will help 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 '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>Total</u>
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Budget Impact/Other
 Staff does not anticipate any additional operational costs.

Projects Identified-Future Needs of the City

FY '14 *thru* FY '18

City of Raymore, Missouri

Project # 15-TRAN-004
Project Name Sidewalk on Dean Ave LW to Timber Trails Trailhead



Type New Construction
Useful Life 30 years
Category Street Construction
Report Type

Department Transportation
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Total Project Cost: \$95,000

Description

Councilmember Stevens has proposed construction of sidewalk along the east side of Dean Avenue from Lucy Webb Road to the trailhead of the Timber Trails trail.

Justification

The sidewalk would create a pedestrian/bicycle connection along the east side of Dean Avenue from Lucy Webb Road to the Timber Trails trail.

<u>Expenditures</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>Total</u>
Construction/Maintenance		95,000				95,000
Total		95,000				95,000

Budget Impact/Other

General routine maintenance to sidewalks.

Projects Identified-Future Needs of the City

FY '14 thru FY '18

City of Raymore, Missouri

Project # 15-TRANX-003
Project Name 163rd St from 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 is to extend 163rd Street between Foxridge Drive and Kentucky Road. It involves construction of a four-lane urban collector road.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Other			0			0	4,265,626
Total			0			0	Total

Budget Impact/Other

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

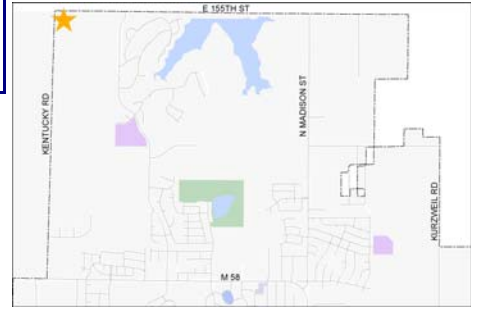
Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Maintenance				3,100	3,100	6,200	9,300
Total				3,100	3,100	6,200	Total

Projects Identified-Future Needs of the City

FY '14 *thru* FY '18

City of Raymore, Missouri

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



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

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

Construction of a third City water tower.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Planning/Design			0		370,000	370,000	5,335,000
Total			0		370,000	370,000	Total

Budget Impact/Other

Tower inspection and maintenance costs associated with the additional tower.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Maintenance		0				0	5,000
Total		0				0	Total



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