



City of
**RAYMORE,
MISSOURI**



CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2016



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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
John Seimears	Ward I
Kevin Kellogg	Ward I
Derek Moorhead (Mayor Pro Tem)	Ward II
Joseph Burke III	Ward II
Jay Holman	Ward III
Kevin Barber	Ward III
Sonja Abdelgawad	Ward IV
Charlene Hubach	Ward IV

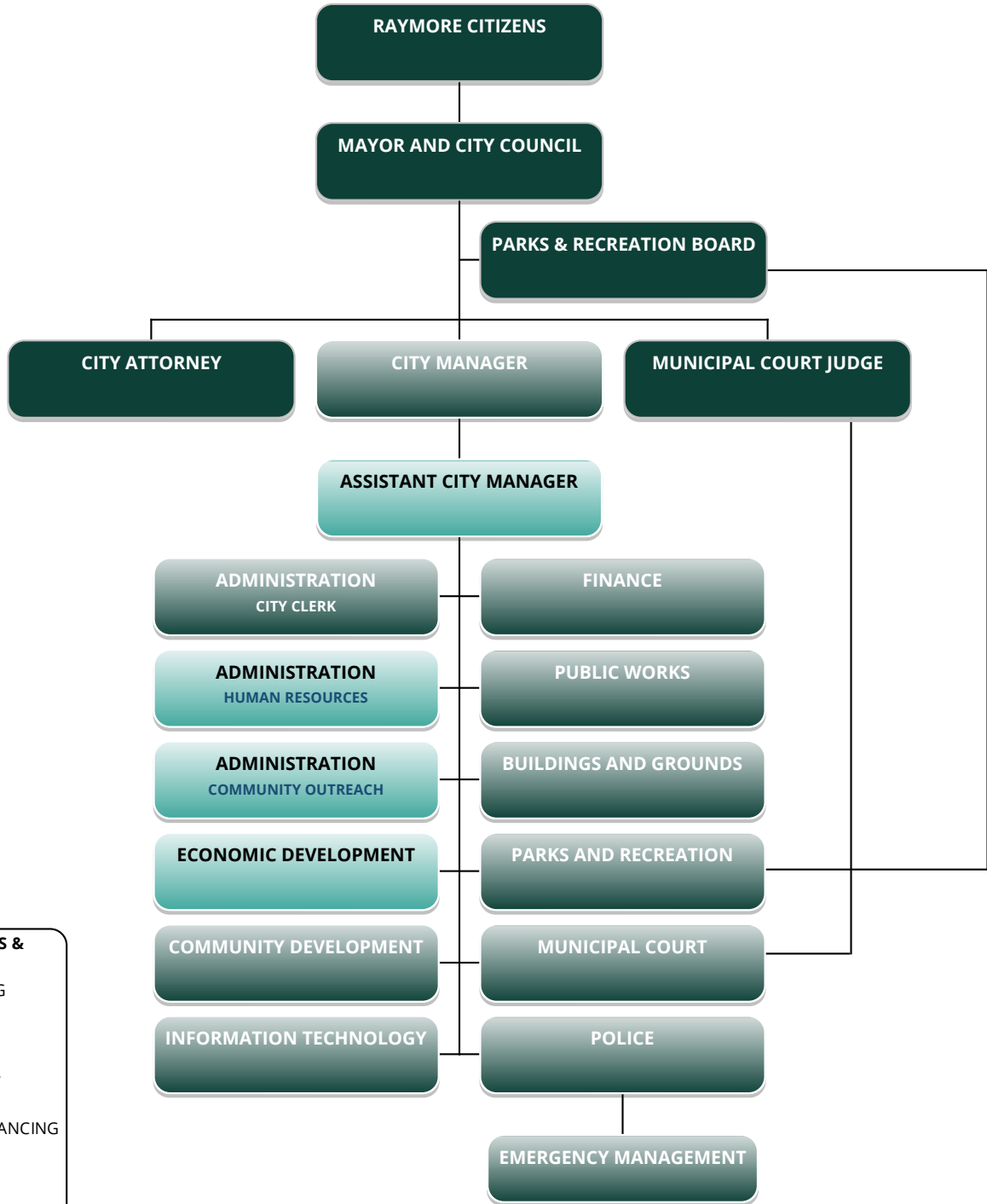
Planning & Zoning Commission

Eric Bowie	Ward I
Kelly Fizer	Ward I
Donald Meuschke	Ward II
Joseph Sarsfield	Ward II
Leo Anderson	Ward III
Jerry Faulkner, <i>Chair</i>	Ward III
John Berendzen	Ward IV
Charles Crain	Ward IV

Capital Improvement Committee

Jim Feuerborn	City Manager
Meredith Hauck	Assistant City Manager
Jim Cadoret	Community Development Director
Matt Tapp	Economic Development Director
Cynthia Watson	Finance Director
Jim Mayberry	Information Systems Manager
Nathan Musteen	Parks & Recreation Director
Mike Krass	Public Works Director/City Engineer

CITY OF RAYMORE



- VOLUNTEER BOARDS & COMMISSIONS**
- PLANNING & ZONING COMMISSION
 - BOARD OF ZONING ADJUSTMENT
 - LICENSE TAX REVIEW COMMITTEE
 - TAX INCREMENT FINANCING COMMITTEE
 - TREE BOARD
 - BOARD OF APPEALS

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 1, 2015

Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Raymore, Missouri for its annual budget for the fiscal year beginning Nov. 1, 2015. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



City of
**RAYMORE,
MISSOURI**

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

August 15, 2016

**The Honorable Kristofer Turnbow and
Members of the Raymore City Council**

Dear Mayor Turnbow and Members of Council:

The Adopted Capital Budget for Fiscal Year 2017 and the five-year Capital Improvement Program (CIP) FY 2017 - 2021 are hereby transmitted for Council consideration. The Capital Budget and CIP are designed to further the City Council's goals as established in its:


- FY 2017 – 2021 CIP
- Ten-year road plan
- Growth management plan
- Strategic plan
- Water System Master Plan
- Wastewater System Master Plan
- Stormwater Master Plan
- Transportation Master Plan

The Capital Budget is funded through a number of different operating and capital funds. Some projects may be funded from more than one fund. Some funds are fairly restricted as to what they may be used for, and others may be used more broadly.

PROPOSED 2017 CAPITAL BUDGET

Below is a summary of the highlights of the Proposed 2017 Capital Budget:

Revenues: Revenues into the capital funds from FY 2016 to FY 2017 are anticipated to remain relatively constant. No new commercial is budgeted that has



not began sales as of this writing, and staff has budgeted for 100 new residential starts.

Park/Stormwater Sales Tax Allocation: The City Council determines each year how to allocate twenty percent of the revenue from the Park/Stormwater Sales Tax. Forty percent of the revenue from the half-cent Park/Stormwater Sales Tax is allocated to the Stormwater Sales Tax Fund by law; forty percent of the revenue is allocated to the Park Sales Tax Fund by law; and twenty percent is at the discretion of the Council to allocate. For FY 2017, it is proposed to allocate the discretionary 20% at 10% to the Park Sales Tax Fund, resulting in a total 50% being allocated to the Park Sales Tax Fund and 10% being allocated to the Stormwater Sales Tax Fund resulting in a total 50% being allocated to the Stormwater Sales Tax Fund.

Buildings & Grounds:

City Hall Phone System: This project involves the replacement of the Inter-tel digital phone system with a hosted cloud based system including 77 VOIP handsets and conference phones at the City Hall location. The current Inter-tel phones are 12 years old. Buttons are wearing out, some handsets are failing. A VoIP phone system uses half the wiring required for a digital phone system. Digital phones require both a voice and a data cable, whereas VoIP systems plug the phone into an Ethernet wall plate, and then plug a computer into the back of the phone, so there's only one cable to the desk with VoIP systems. VoIP call costs are generally lower than costs with digital phones. Building/Equipment Repair and Replacement Fund, \$45,000

Security Cameras at Parks and Public Works: This project involves the installation of a total of 20 security cameras in Recreation Park, Memorial Park, Moon Valley Park and the public works facility. The installation of additional cameras in these locations would allow for continuous monitoring by the Police department. Cameras would be placed to view public areas and concessions stands. Capital Improvement Sales Tax Fund, \$35,000

Public Works Facility Flooring Replacement: This project involves the replacement of all the office carpet at the Public Works Facility. The carpet is the original carpet installed. It has exceeded its life expectancy and is showing wear and tear. Building/Equipment Repair and Replacement Fund, \$10,000

Public Works Facility - LED Lighting: This project involves replacing 217 florescent bulbs and 13 exterior wall packs with LED lights at the Public Works Maintenance Facility. This project will provide for more efficient lighting at the facility. The lighting in City Hall was recently converted to similar fixtures and is realizing an average monthly reduction in electrical usage of 15%. Building/Equipment Repair and Replacement Fund, \$5,000

Municipal Complex - Micro surface:
This project involves micro surfacing the City Hall parking lot, Municipal Circle, Broadmoor & Skyline Drive. The City's pavement management plan calls for routine maintenance of paved areas. The area surrounding City Hall is showing cracks and pavement oxidation at a level that warrants surface treatment. Building/Equipment Repair and Replacement Fund, \$16,000, Transportation Tax Fund, \$24,000



City Hall Front Entry Repair: This project involves repairs to the storefront entry way and entrance slab to City Hall. The scope of work for these repairs include items such as: removal and replacement of existing flashing, modifications to the front entrance doors to make them water tight, removal of the existing front slab to determine and abate the source of the water entering the evidence room. The existing storefront is showing deterioration due to numerous water leaks, in addition there continues to be a chronic leak from the windows at the finance office to the evidence storage room below. Building/Equipment Repair and Replacement Fund, \$60,000

Public Works Interior Painting and Repairs: This project involves repainting the interior of the Public Works Operations Maintenance Facility along with various sheetrock repairs. The building is approaching ten years old, the paint and walls are exhibiting normal wear and tear. This recommended maintenance is part the scheduled BERP projects. Building/Equipment Repair and Replacement Fund, \$30,000

Municipal Circle Parking Improvements: This project will provide 120 angle parking stalls which will double the amount of parking around the perimeter of Municipal Circle. It will also change the traffic flow of Municipal Circle from two-way traffic to one-way traffic. Also included is this project is a driveway connection to Broadmoor Drive from the lower level parking lot for emergency vehicles along with an additional driveway approach from the lower parking lot to the east side of Municipal Circle. With the opening of Municipal Center this project will provide increased parking for large events at the Municipal Center. In order to provide angle parking it is necessary to change the traffic flow to one-way to allow for the 18 foot deep stalls and maintain a minimum driving width of 13 feet. Transportation Tax Fund, \$35,000

Community Development:

T.B. Hanna Station Parking Improvements: This project will provide on street angle parking on; Maple Street between Adams St and Washington St. Adams St. between Maple and Olive, and Olive from Adams to the Depot. As part of the purchase of the 201 S. Adams St. property the City agreed to construct angle parking on Maple St. from Adams St. to Washington St. to be completed in 2017. With the improvements approved by the voters for the remainder of the property, there will be an increased need for additional parking within close proximity to the features. Capital Improvement Sales Tax Fund, \$68,000



Parks:

Memorial Park Improvements: This is the final phase of a project to provide a facelift to Memorial Park, per the 2007 Park Strategic Plan. Improvements will include the reconstruction of the existing trail, addition of the loop trail, lighting of the sand volleyball courts and lighting of the trail system. The current trail has numerous locations where it is cracked and displaced. The addition of the loop trail will connect the future Arboretum to the rest of the park and provide opportunities for exercise and fitness. Installation of lighting at the sand volleyball courts will create a more user-friendly venue. Installation of lighting of park trails was identified in the 2016 Community Conversations. Park Sales Tax Fund, \$150,000



Memorial Park ADA Access to Ball Fields: This project involves the construction of a concrete walkway and pads for the bleachers and spectator areas for the Memorial Park ball fields 1 & 2. The ball fields at Memorial Park do not have a path to them to allow patrons with disabilities to access them. The areas around the backstops are turf and do not meet ADA guidelines. Park Sales Tax Fund, \$65,000

Ward Park Shelter House: This project would involve the construction of a small 10x10 shelter house over the concrete pad in the park. A Boy Scout project involved pouring the 10x10 concrete pad that is in place and one picnic table currently sits on it. This would provide shade for the area. Park Sales Tax Fund, \$6,500



Hawk Ridge Park Parking & ADA Playground: This project would involve the construction of an all-inclusive playground, an asphalt loop drive with parking and connection to restrooms and playground as well as construction of a picnic shelter. It represents a continued commitment to provide a full functioning park north of 58 Hwy to meet the needs of special populations. An all-inclusive playground is designed to create play environments that serve the physical, social, sensory, cognitive and emotional needs of children of all abilities in a community. Parks GO Bond Funds, \$700,000



All Inclusive Playground

An all-inclusive playground is designed to create play environments that serve the physical, social, sensory, cognitive, and emotional needs of children of all abilities in a community.

Infrastructure

Asphalt Loop Drive, Parking and connection to restrooms and playground

Picnic Shelter

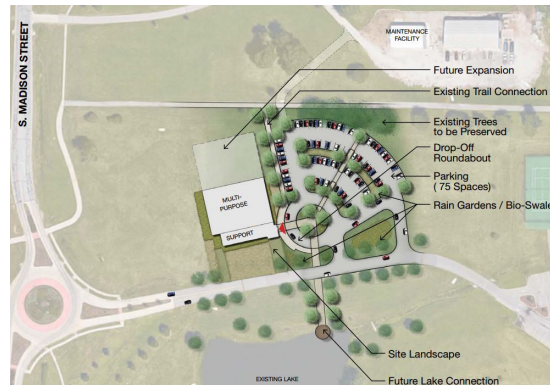
1 of 2 Shelters identified as the "West Shelters"

Hawk Ridge Park Amphitheater, Parking & Restrooms: This project would involve the design and construction of an amphitheater, sloped lawn, lighted walkway, asphalt drive and parking lot as well as a restroom on the southeast side of the lake at Hawk Ridge Park. The Hawk Ridge Park Amphitheater is a performance venue appropriate for small to medium performances or gatherings. It also creates a focal point from the pier across the lake. The south side of Hawk Ridge Park will offer parking and restroom facilities that connect with the trail and the Amphitheater. Parks GO Bond Funds, \$675,000



Hawk Ridge Park Additional Signage: This project would involve the design and construction of signage throughout the park. Parks GO Bond Funds, \$85,000

Recreation Park Activity Center: The Activity Center is a new recreational facility that includes a full size gymnasium that provides basketball and volleyball. The facility will include a lobby and check-in area, staff space, storage and a warming kitchen that can also be used as a concessions area. This facility will enhance the opportunity for recreational programming, tournaments and house the Recreation summer camp. The Activity Center will replace the current Park House facility that is in need of replacement. The Park House currently is used as a rental facility, storage for athletic and special event equipment and home to our summer camp. The summer camp program has also expanded to the point where the existing building facilities can not meet the needs of the current number of campers. Parks GO Bond Funds, \$2,843,000



Park Maintenance Facility Fencing & Building Apron: This project would involve installation of a six foot high chain link fence around the work area on the east side of the main shop facility, along with a concrete parking apron and maintenance bay approach to the building. The parking lot is currently gravel and the driveway approach is deteriorating. A recent MPR risk management audit identified the Parks work area east of the shop as a high risk for liability and recommends enclosure as soon as possible. Capital Improvement Sales Tax Fund, \$50,000

Memorial Park Parking Lot Extension: This project would involve the creation of additional 10 to 15 parking spaces at the northwest lot. The parking lot is not large enough for current use and trailhead access. Park Sales Tax Fund, \$37,500

T.B. Hanna Station Park Improvements: This project would involve a masterplan of the park system, construction of a restroom facility in 2017 and construction of a railroad themed playground as well as a spray park that would be converted into a synthetic ice rink in 2018. This project was identified and listed in the 2016 General Obligation Bond literature. These improvements will add amenities to the parks system as well as complete the Original Town park improvements. Parks GO Bond Funds, \$80,000

Sanitary Sewer:

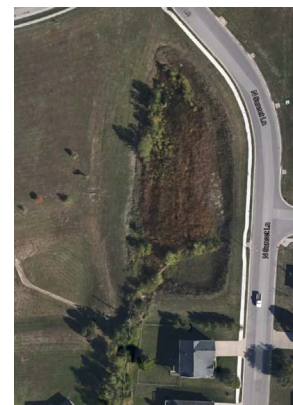
Sanitary Sewer Inflow & Infiltration Reduction: This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system. In FY 2017, efforts will focus in the Good Ranch, SkyVue, Moon Valley and Park Place subdivisions. Clean water entering the sanitary sewer system results in increased costs due to the need to have larger pump stations and having pumps run more often than necessary, thereby increasing utility costs. In addition, the increased inflow/infiltration increases treatment costs for treatment by the Little Blue Valley Sewer District (LBVSD). The City has committed to LBVSD to make substantial efforts to reduce inflow and infiltration. The 2004 Sanitary Sewer Master Plan identified areas of significant inflow and infiltration throughout the city. This project will continue the City's longstanding annual program to alleviate inflow and infiltration in identified areas. Enterprise Capital Maintenance Fund, \$120,000

Silvertop Sewer Replacement: This project involves replacing approximately 300 feet of failed clay sewer pipe along Silvertop Lane in the vicinity of Cove Drive. In response to several inquires regarding sewer backups in this area, Public Works staff televised the lines and discovered several sags and failed pipe that are impeding sewer flow. Enterprise Capital Maintenance Fund, \$60,000

Stormwater:

Annual Curb Replacement: The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2017 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Stormwater and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a stormwater conveyance measure. Stormwater Fund, \$100,000

Detention Pond Rehab/Beautification Partnership: This project involves the pilot of a program to modify an existing detention pond to proper EPA standards and provide education and training to the landowner to cover the proper annual maintenance. The project will involve tasks such as; removal of existing vegetation, regrading of pond bottoms, removal of low-flow concrete channels, and replacing these items with the appropriate plantings



identified in the MARC/APWA Best Management Practices Manual. There are a number of detention ponds throughout the City that have become overgrown with vegetation which is impacting their ability to control stormwater. Also this limits their ability to provide any water quality treatment as required by current regulatory standards. Capital Improvement Sales Tax Fund, \$50,000

City Hall Detention Pond: This project involves the modification of the existing detention pond to proper EPA standards and the creation of a proper annual maintenance program. The City Hall detention pond has become overgrown with vegetation. The purpose of this project is for the City to upgrade the existing detention pond and make the necessary adjustments in order to provide enhanced water quality measures prior to discharging water from the site which ultimately drains into Silver Lake. Capital Improvement Sales Tax Fund, \$80,000

Municipal Center BMPs: This project involves the creation and implementation of BMPs (Best Management Practices) for the stormwater detention areas associated with the Municipal Center property. The primary purpose of using BMPs is to protect beneficial uses of water resources through the reduction of pollutant loads and concentrations, and through reduction of discharges (volumetric flow rates) causing stream channel erosion. Stormwater Fund, \$80,000



FY17 Stormwater Improvements: This project involves several stormwater improvement projects at locations throughout the City to include; \$2,000 - Dean Ave - Culvert Installation, \$35,000 - Park Dr. - Replacement of collapsed culvert south of Lillian Lane, \$15,000 - Sierra Court - Underdrain installation, and \$22,000 - 58 Hwy -Headwall Repairs. During heavy rain events the discharge through the culvert which drains to the field, to the west, exceeds the capacity of the roadside swale along the southbound lanes of Dean Ave. The culvert pipes under Park Drive and along side yards have failed and are causing sinkholes and pavement settlements. The chronic flow of groundwater across the pavement is causing premature pavement failure on Sierra Court. The headwalls of two culvert crossings have deteriorated and are causing edge of roadway failures on 58 Hwy. Capital Improvement Sales Tax Fund, \$74,000

Cul-de-sac Program: This project involves a pilot program to modify several cul-de-sacs to include an island rain garden. There are a number of cul-de-sacs throughout the City that have a considerable amount of asphalt with no center island. Transportation Fund, \$100,000

Transportation:

Annual Curb Replacement Program: The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2017 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year. The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Stormwater and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a stormwater conveyance measure. Transportation Fund, \$400,00



Annual Street Preservation Program: 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. The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. In June of 2014, staff outlined a plan to address streets in the city that were beginning to fall into the "poor" category according to the Pavement Management Program and received Council approval to include the plan in the 2015 capital budget and beyond. Transportation Fund, \$800,000

Annual Sidewalk Program: This project involves installation of sidewalks on streets that do not currently have sidewalks on either side of the street. Exact locations for installation are approved each year as part of a long-term program. Many of the older neighborhoods in Raymore lack a sidewalk or pedestrian path. Transportation Fund, \$117,000

Maintenance of Thoroughfare Routes: This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2017 this will entail Dean Ave and Lucy Webb. 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. Excise Tax Fund: \$155,000

Audible Pedestrian Signals: This project involves modification to the pedestrian signals at the intersections of Mott Drive, Foxridge Drive, Sunset and Madison along 58 Hwy as well as the intersection of Lucy Webb and Foxridge Drive to install audible warnings to the pedestrian signals. As part of the Walk Friendly Community Initiative modifications of the pedestrian signals was identified as a need during our pedestrian system assessment. Transportation Fund, \$30,000



Municipal Center Sidewalks & Lighting: This project involves installation of a 8 foot wide sidewalk and lighting along the outer edge of the circle along Lots 2,4,5,6 & 11 of Municipal Circle. With the completion of the Municipal Center there is a need to complete the pedestrian network within the municipal complex and provide the pedestrian connection to Johnston Drive. Transportation Fund, \$114,000

Street Light Installation: This project involves the installation of street light for all development started prior to November 1, 2016 at the following locations; Edgewater 5th - 6 lights, Westbrook 11th - 6 lights, High Point 3rd - 3 lights, Brookside 10th - 6 lights, and Resident requested; S. Franklin St. - 1 light, Tiffany Manor - 2 lights. During 2016 the City purchased all the KCP&L street lights throughout the City effective June 1, 2016. At the time of purchase the City had collected a number of street light fees with the development permits. The City is now responsible for all street lights not yet installed prior to the permitting being changed to developer installation effective November 1, 2016. Capital Improvement Sales Tax Fund, \$88,000



Foxridge Drive Extension: This project involves the extension of Foxridge Drive from its current location within Woodcreek subdivision to Dean Ave. Providing an additional access out of the neighborhood. This project could possibly aid in future development both residential and commercial. Transportation GO Bond Funds,, \$700,000

Kentucky Road Relocation: This project involves branching off of the existing Kentucky Road at a location just south of Harold Estates to the current signalized intersection at the Galleria development. Identified as a need in both the Transportation Master Plan and the traffic impact study for the Galleria development, the current southern terminus location on 58 Highway is too close to the Dean Ave signal. Relocating the primary intersection onto 58 Highway farther east from the Dean Ave signal with signalization of its own creates a safer and more efficient traffic flow pattern along 58 Highway. Transportation GO Bond Funds,, \$590,000

Johnston Drive - Dean to Darrowby: This project involves the extension of Johnston Drive from Dean Ave to Darrowby. This segment would fill in a gap of the City's overall transportation network and provides collector roads connectivity. Transportation GO Bond Funds,, \$350,000

Water:

Gore Road Water Main and Meter Station: 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. This project has been reprogrammed and additional funding provided due to requirements of Kansas City Water Services. 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. Water Connection Fee Fund, \$120,000

Sensus Meter Reading System: This project funding for a five-year program to convert our current residential water meters to Sensus meters, electronic reading transmitters and handheld reading equipment. The current system is aging and in need of replacement. In 2004, the City made a decision to go with AMCO meters and reading system. Although this system has been a good system and will continue to be utilized during the transition, staff was not able to fully implement the conversion. There are still numerous touchpad and manual meters in the system. Enterprise Capital Maintenance Fund, \$150,000



PROJECTS BEYOND FY 2017 IN THE FY 2017 – 2021 C.I.P.

Projects, funded and unfunded, shown in the FY 2017 – 2021 C.I.P. beyond FY 2017 include the following:

FUNDED PROJECTS

Community Development:

T.B. Hanna Station Parking Improvements: This project will provide on street angle parking on; Maple Street between Adams St and Washington St. Adams St. between Maple and Olive, and Olive from Adams to the Depot. As part of the purchase of the 201 S. Adams St. property the City agreed to construct angle parking on Maple St. from Adams St. to Washington St. to be completed in 2017. With the improvements approved by the voters for the remainder of the property there will be an increased need for additional parking within close proximity to the features. Parks GO Bond Funds, 2018, \$92,000

Parks:

Dog Park: This project involves the construction of fencing and dog park amenities. The project will involve items such as 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. The City currently does not have an area for off leash dog activity. Citizens have indicated an interest in adding such an area to the park system. Staff has targeted the future Timber Trails park land dedication as an optimal location for this amenity. Dedication of the future park land is slated for the fall of 2016. Park Sales Tax Fund, 2020, \$175,000

Memorial Park Playground Improvements: This project involves the replacement of the current play structure north of the west shelter. The existing equipment does not meet current ADA and other modern design criteria. Park Sales Tax Fund, 2018, \$48,000

Recreation Park Ballfield Lights: This project would involve the installation of ball field lighting for fields #1 and 2 at Recreation Park. Currently the ball fields do not have lighting. Installation of lighting would allow for evening games, expanded tournament divisions and better use of the ball fields. Park Sales Tax Fund, 2019, \$80,000

Park Maintenance Facility Fencing & Building Apron: This project would involve installation of a six foot high chain link fence around the work area on the east side

of the main shop facility, along with a concrete parking apron and maintenance bay approach to the building. The parking lot is currently gravel and the driveway approach is deteriorating. A recent MPR risk management audit identified the Parks work area east of the shop as a high risk for liability and recommends enclosure as soon as possible. Parks Sales Tax Fund, 2020, \$75,000

Recreation Park Picnic Pavilion: This project would involve the demolition of the existing park house and site restoration and create an additional picnic pavilion with restrooms and special event storage. The current park house is scheduled for demolition after completion of the Activity Center. Staff recommends construction of a new rental structure. The necessary infrastructure, parking and utilities are in place, reuse of the infrastructure will reduce the overall cost of the project. Parks Sales Tax Fund, 2018, \$200,000

T.B. Hanna Station Park Improvements: This project would involve construction of a restroom facility in 2017 and construction of a railroad themed playground as well as a spray park that would be converted into a synthetic ice rink in 2018. This project was identified and listed in the 2016 General Obligation Bond literature. Parks GO Bond Funds, \$428,000

Recreation Park Pedestrian Bridge Replacements: This project would involve the replacement of the current bridges and construction of new pedestrian crossing to the east connecting Moon Valley and Recreation Park and the disc golf course. The existing bridges do not meet current design standards. Parks Sales Tax Fund, 2018, \$100,000

Recreation Park Playground Equipment: This project would involve replacement of playground equipment and surfacing at Recreation Park. The drainage system on the playground does not work well which results in improper drainage and pooling during excessive rains. The equipment is approximately 20 years old and is starting to fade and deteriorate requiring annual repairs. Parks Sales Tax Fund, 2021, \$300,000

Recreation Park Pond: This project would involve the removal of sediment in the pond and cleaning up around the area making it easier to fish and more inviting to spend time around. Staff has had complaints from the citizens that fish the pond about the algae and settlement. With the new Activity Center being proposed to face and incorporate the pond as a main feature, staff researched and found a solution that is environmental-friendly. The pond does not have to be drained and aquatic life does not have to be relocated. This process removes the organic sediment very efficiently and effectively. Parks Sales Tax Fund, 2019, \$150,000



Sanitary Sewer:

Sanitary Sewer Inflow & Infiltration Reduction: 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 2017, efforts will continue to be focused in subdivisions south of Lucy Webb Road and west of Madison Street. Clean water entering the sanitary sewer system results in increased costs due to the need to have larger pump stations and having pumps run more often than necessary, thereby increasing utility costs. In addition, the increased inflow/infiltration increases treatment costs for treatment by the Little Blue Valley Sewer District (LBVSD). The City has committed to LBVSD to make substantial efforts to reduce inflow and infiltration. The 2004 Sanitary Sewer Master Plan identified areas of significant inflow and infiltration throughout the city. This project will continue the City's longstanding annual program to alleviate inflow and infiltration in identified areas. Enterprise Capital Maintenance Fund: 2018 - \$123,000; 2019 - \$126,075; 2020 - \$129,227; 2021 - \$132,458

Stormwater:

Annual Curb Replacement: The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2017 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year. The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2015. The cost of the replacement program is being borne by both the Stormwater and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a stormwater conveyance measure. Stormwater Fund: 2018-2021 - \$100,000

Transportation:

Annual Curb Replacement: The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2017 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year. The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2015. The cost of the replacement program is being borne by both the Stormwater and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a stormwater conveyance measure. Transportation Fund: 2018-2021 - \$400,000

Annual Street Preservation Program: 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. The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. In June of 2014, staff outlined a plan to address streets in the city that were beginning to fall into the "poor" category according to the Pavement Management Program and received Council approval to include the plan in the 2015 capital budget. Transportation Fund: 2018-2021 - \$800,000


Annual Sidewalk Program: This project involves installation of sidewalk on streets that do not currently have sidewalks on either side of the street. Exact locations for installation are approved each year as part of a long-term program. 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. Transportation Fund: 2018 - \$117,000

Maintenance of Thoroughfare Routes: This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. 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. Excise Tax Fund: 2018 - \$125,000; 2019-2021 - \$200,000

Street Light Installation: This project involves the installation of street light for all development started prior to November 1, 2016 at the following locations; Edgewater 5th - 6 lights, Westbrook 11th - 6 lights, High Point 3rd - 3 lights, Brookside 10th - 6 lights, and Resident requested; S. Franklin St. - 1 light, Tiffany Manor - 2 lights. Capital Improvement Sales Tax Fund: 2018-2021 - \$15,000

Water:

Sensus Meter Reading System: This project funding for a five-year program to convert our current residential water meters to Sensus meters, electronic reading transmitters and handheld reading equipment. The current system is aging and in need of replacement. In 2004, the City made a decision to go with AMCO meters and reading system. Although this system has been a good system and will continue to be utilized during the transition, staff was not able to fully implement the conversion. There are still numerous touchpad and manual meters still in the system. To future complicate matters, the City was notified by our AMCO



representatives that they have discontinued the residential meters. Enterprise Capital Maintenance Fund: 2018-2021 - \$300,000

UNFUNDED PROJECTS

The following projects are currently unfunded in the C.I.P., but are presented for the Council's information, consideration and planning.

Rec Park Baseball/Football Field Irrigation: This project involves the underground irrigation of the baseball and football fields as well as the common areas inside the complex at Recreation Park. The turf areas of the fields have become unsightly and are a safety risk for participants. With the current amount of play and the anticipated increases in the amount of play on these fields, proper watering of these areas is necessary. \$280,000

Johnston Lake Bank Reinforcement: This project involves the armoring of the perimeter of Johnston Lake in certain areas to reduce erosion. Staff suggests this project be separated into smaller segments over time, identifying priority areas that need attention along the bank that include high visibility and usage as top priority. This would drastically reduce the immediate financial impact of the project and supplement areas of development on Johnston Lake associated with Hawk Ridge Park Improvements.. 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. \$800,000

Concessions Connectivity & Software Upgrades: This project would involve the installation of internet at all three outdoor concessions stands and the purchase of software for credit/debit purchases and electronic reconciling and inventory onsite. The three outdoor concessions stands are not equipped with internet access. This lack of connectivity reduces the Department's ability to conduct electronic transactions that provides debit/credit purchases, onsite inventory and daily reconciliation. The current cash only system is unsafe, unsecure and reduces sales by not offering electronic transactions. Additionally, internet access provides onsite weather radar, provides opportunities for faster program cancellation notifications and provides connection for future installation of security cameras. \$15,000

See post-adoption memo.

Park Restroom Enhancements: This project would involve the installation of hand dryers and space heaters in the concession stands. The four public restrooms within the park system have either paper towel dispensers or electric hand dryers. Replacing the current paper towel dispensers with electric hand dryers will reduce

waste and provide a cleaner, more sanitary public restroom. At the soccer restroom facility, the concrete block facility can vary in temperature drastically during the playing seasons for soccer. Installing space heaters in the ceilings will provide a more comfortable experience and help prevent freezing and damage to plumbing infrastructure. \$6,000


Park Maintenance Shop Renovation: This project would involve the renovation of the administrative area of the Park Maintenance Facility that includes work stations, conference table and general remodeling of facilities. The Park Maintenance Facility was built 17 years ago. The space for administrative work and staff break room areas are deficient in size to accommodate current or future staff. There is not enough space for all staff to sit and eat lunch or have a full staff meeting. Restroom and breakroom facilities are outdated and in desperate need of remodeling. There are no workstations to complete daily work logs or weekly timesheets. \$25,000

Soccer Venue: This project would involve the purchase of 80 acres of land for a soccer venue. Location to be determined. With soccer and baseball being played at the same time of year, Recreation Park has become very congested at times. This would free up parking and free up more green space for practice fields. \$3,788,400

Additional Baseball/Softball Fields: This project would involve the creation of additional ball fields at Recreation Park upon the relocation of soccer fields. Staff can not properly book the amount of games/tournaments due to the demands on current resources. \$1,108,500

Recreation Park Parking Lot Expansion: This project would expand current parking on the southeast lot of Recreation Park near the playground and on the southwest lot near the Skate Park (Southeast Lot - 50+ spaces, Southwest Lot - 20+ spaces). With the construction of the Activity Center, overflow parking for tournaments will be limited and Recreation Park has experienced increased usage with program growth creating traffic and parking issues. Expansion of the parking lot areas would add over 70 additional parking spaces for daily use of the park and accommodate tournament traffic. \$150,000

Recreation Park Pedestrian Safety Enhancements: This project will involve the construction of a pedestrian sidewalk connecting the large parking lot to the baseball complex, providing a safe and accessible connection between the parking area and complex. In addition, the project incorporates large rocks/boulders as protective borders between the parking lot and drive areas adjacent to the grass, sidewalk and activity areas providing a safe, aesthetically pleasing landscapes within the park. The current layout of the parking area does not allow for pedestrian access to the activity areas surrounding the baseball complex forcing park patrons



to walk in the parking lot to access the complex. Additionally, many patrons ignore the “no parking” signs and park in high pedestrian traffic areas and playground area causing unsafe conditions and traffic congestion. \$200,000

Memorial Park Fields 3 and 4 Backstop: This project will involve the replacement of the backstops at Memorial Park fields 3 and 4. Memorial Park baseball fields 3 and 4 are in desperate need of new backstops. Once used primarily as practice fields, they have become necessary as game fields with the growth of our baseball / softball league. Owned by the school district but used and maintained by the department, these fields are a necessity and must have some improvements made. The department has improved the playing surface in recent years. \$20,000

Memorial Park Basketball Court: This project involves the construction of an additional outdoor full size basketball court at Memorial Park. Memorial Park has always been a very popular park for family events and a gathering spot for teenagers after school. This would be another open use amenity within the park that enhances the experience when renting the shelter for family reunions and picnics and also provides an activity for youth in efforts to deter vandalism. In addition, the court could be used as an activity area during the Festival in the Park and for outdoor recreation programming. \$70,000

Ward Park Basketball Court: This project involves the construction of an additional outdoor ½ size basketball court at Ward Park. Ward Park is a great neighborhood park that offers a playground, walking trail and small shelter. A half court sized basketball court would provide another amenity for the local children and be used frequently. \$35,000

Concession Stand Roof Rehabilitation: This project involves the painting of the roofs at the two concessions stands at Recreation Park. The concession stands are 17 years old. The current roofs have become faded and discolored, in addition the rubber grommets that secure the roof to the structure are beginning to dry-rot and causing leaks. This project would replace the current roofs with new a new surface that would enhance the view within the park, look new next to the new shade structures and provide years of reliable leak free protection for the restrooms and concessions area. \$50,000

Archery Range: This project involves the construction of an archery range at Hawk Ridge Park. The popularity of Archery continues to grow and the success of our introduction to archery course identifies a desire from the residents to have a facility to safely participate in this sport. With safety features in place, a range could provide a location for classes, programs, leagues and tournaments as well as open use by those who enjoy the sport. Hawk Ridge Park provides an excellent location for this amenity. With few ranges available in the metro area, this facility could be a regional draw. \$15,500

Part-Time Staff Time Management System: This project involves the installation of an electronic program located at the satellite facilities for part-time staff time management. This time management system takes the manual recording of time and logging of hours to an electronic system that is faster and more thorough. Currently, all timesheets are written on paper and turned into a supervisor that converts to spreadsheet and ultimately entered into incode. This system provides better justification and more accurate time tracking during non-business hours. \$4,500


Arboretum at Memorial Park: This project converts the west side of Memorial Park into a living Arboretum with entrance and educational signage and supplemental tree planting. The west side of Memorial Park naturally lends itself to an arboretum type setting. With mature and young trees and an established trail system scheduled for rehabilitation in FY17, establishing a Raymore Arboretum is a natural fit. \$10,000

See post-adoption memo.

Recreation Park Pavilion Storm Shelter: The project is an enhancement to the "Recreation Park Picnic Pavilion" project funded in FY18. It involves construction of a storm shelter underneath. Staff identified the need for providing a storm shelter for the current Summer Camp program. Currently, the camp utilizes the basement at the Park House. Once the new Activity Center is constructed and demolition of the house is complete, the camp participants and staff will not have a safe location to take shelter. This addition will provide an emergency shelter for all Parks and Recreation staff, program participants and any park patrons in the vicinity during emergency weather. \$100,000

Owen Good Force Main Conditional Analysis: 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 consultant's analysis of data for the northern section of this pipe to determine exact locations for future replacement. This project is an analysis of data gathered for the final segment (north third of the main). Location is from approximately Lucy Webb to 58 Hwy. 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. \$110,000

Southwest Interceptor #1: This project involves the 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. 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. \$1,270,000

Central Art Feature - Roundabout: This project involves the installation of a steel, aluminum or stainless steel sculpture installed on the center column of the Lucy Webb/Dean Ave. roundabout as developed by the City Council Decorative Feature Committee. The current strategic plan for the City calls for entrance features and in addition best practice for roundabout design calls for a raised element in the center of the roundabout. \$50,000

Art Panel Columns - Roundabout: This project involves the final design installation of 6 brick columns with an art display area on each installed on the Lucy Webb/Dean Ave. roundabout as developed by the City Council Decorative Feature Committee. Best practice for roundabout design calls for a raised element in the center of the roundabout. \$77,452

Old Mill Extension to Hubach Hill Road: This project involves the extension of Old Mill Road from Wildwood Circle to Hubach Hill Road. The 2012 Citizens survey identified the need for additional road connections to provide north/south travel within the City. This project will provide a second connection for the Stonegate area to Hubach Hill Road. \$240,000

163rd St from Foxridge Dr to Kentucky Rd: This project is to extend 163rd Street between Foxridge Drive and Kentucky Road. This road would provide the Creekmoor and Remington subdivisions direct access to Interstate 49, reducing traffic on 58 Highway. \$4,565,000

Sunset Lane Extension North of 58 Highway: This project involves the city's financial contribution for the construction the west portion of Sunset Lane adjacent to Hawk Ridge Park. The Transportation Master Plan calls for Sunset Lane to be extended from 58 Hwy to 163rd Street. Timing of this project is subject to development of the surrounding properties. \$940,000

North Madison Street Improvement - 163rd to 155th: This project involves reconstruction of North Madison Street from 163rd Street to 155th Street to urban collector street standards. The Transportation Master Plan calls for North Madison Street to be a two lane urban section collector street. \$3,450,000

155th Street - Madison to Kentucky: This project involves reconstruction of 155th Street from Madison Street to Kentucky Road to a two lane rural section with five foot bike lanes. This project is dependent upon matching funds from KCMO or other funding sources. The total project cost is estimated at \$1,600,000. The condition of the pavement surface has deteriorated beyond the point where it can be maintained by routine maintenance. \$1,600,000

Ward Road Reconstruction: This project involves reconstruction of Ward Road from 58 Hwy to the north Cass County limits (155th street). This project is dependent on execution of a cooperative funding agreement with Cass County. Project cost identified represents the city's share of this project. The 2014 Council Goals and Objectives identified the need to reconstruct Ward Road from 58 Hwy to 155th Street due to the numerous complaints and the lack of funding from the County. \$4,000,000

2.5 MG Water Tower: This project involves construction of a third City water tower. The addition of a third water tower to the City's distribution system will eventually be necessary to accommodate the City's population growth. \$5,705,000

ACKNOWLEDGEMENTS

My sincere thanks go to the department heads and division managers who worked hard to prepare the capital budget, and especially the Capital Improvement Committee. Parks & Recreation Director Nathan Musteen worked with the Park Board on the submission for Parks & Recreation capital projects. Public Works Director Mike Krass has a major role in putting together data for most of the projects in the capital budget and capital improvement program. Finance Director Cynthia Watson has a major role in producing this document. My sincere thanks and gratitude go to them for their work.

RESPECTFULLY SUBMITTED,



Jim Feuerborn, City Manager



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City of
**RAYMORE,
MISSOURI**

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(816) 331-0488 • www.raymore.com

November 1, 2016
City Manager's Post Capital Budget Adoption Memorandum

During City Council deliberation of the City's Manager's Proposed 2017 Budget, the following changes to the Proposed Budget were introduced and approved as part of the final Fiscal Year 2017 Capital Budget:

1. A transfer was made from General Fund available fund balance into the Capital Improvement Sales Tax Fund in the amount of \$301,500 to fund the relocation and remodeling of a railroad business car to be utilized as a unique small conference/rental space facility.
2. A transfer was made from the General Fund available fund balance into the Parks Sales Tax Fund in the amount of \$100,000 to fund the design and installation of lights along city trails to be determined at a later date by the Park Board.
3. A transfer was made from the General Fund available fund balance into the Parks Sales Tax Fund in the amount of \$18,000 to fund the installation of internet with WiFi in the Parks & Recreation Department's concession stands.
4. A transfer was made from the General Fund available fund balance into the Restricted Revenue Fund in the amount of \$10,000 to fund the establishment of an arboretum under the direction of the Tree Board.



Jim Feuerborn, City Manager



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CAPITAL IMPROVEMENT PROGRAM

FY 2017-2021

Capital improvement programming is a guide allowing the efficient and effective use of public funds on public projects. The result of this improvement programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization, or replacement of physical public projects over a five-year period. The CIP shows the arrangement of projects in a sequential order based on the schedule of priorities and assigns an estimated cost and anticipated method of financing for each project. The first year of the CIP shows specific funding and reflects projects funded during the regular budget process as the Capital Budget.

Programming capital improvements over time can promote better use of the City's limited resources and assists in the coordination of public and private development. By looking beyond the first year budget and projecting what, where, when, and how capital investments should be made, capital programming enables the City to maintain an effective level of service to the present and future population.

The Capital Improvement Program is a statement of the City's long and short-term capital improvement plans. The short-term element is stated in each year's adopted budget, the Capital Budget. The first year of the adopted CIP is incorporated into the annual operating budget as the Capital Budget. The long-

term portion is presented in the City's five-year Capital Improvement Program.

GOALS OF CAPITAL IMPROVEMENT PROGRAM

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, the City's Growth Management Plan, project continuity, financial resources, the City Council vision statement, and the strategic goals for the City. The following CIP goals guide the CIP process.

1. Focus attention on and assist in the implementation of established community goals as outlined in the adopted Growth Management Plan.
2. Focus attention on and assist in the implementation of the strategic goals established by the City Council.
3. Forecast public facilities and improvements that will be needed in the near future.
4. Anticipate and project financing needs in order to maximize federal, state, and county funds.
5. Balance the needs of future land development areas in the City with the needs of existing developed areas.

6. Promote and enhance the economic development of the City of Raymore in a timely manner.
7. Balance the need of public improvements and the present financial capability of the City to provide these improvements.
8. Provide improvements in a timely and systematic manner.
9. Allow City departments to establish a methodology and priority system to continue providing efficient and effective services.
10. Provide an opportunity for citizens and interested parties to voice their requests for community improvement projects.

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

The following information summarizes the process used to adopt the CIP and the responsibility of each of five major groups in that process. The City Charter provides that “The City Manager shall prepare and submit to the Mayor and Council a five (5) year capital program prior to the final date for submission of the budget. The Council by resolution shall adopt the capital program with or without amendment on or before the last day of the month of the current fiscal year.”

Capital Improvement Committee — A group of key city staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project in sufficient detail for others to understand, and, as a group, providing a preliminary ranking of each project relative to the funding cycle. Key staff involved in this group includes the Assistant City Manager, Public

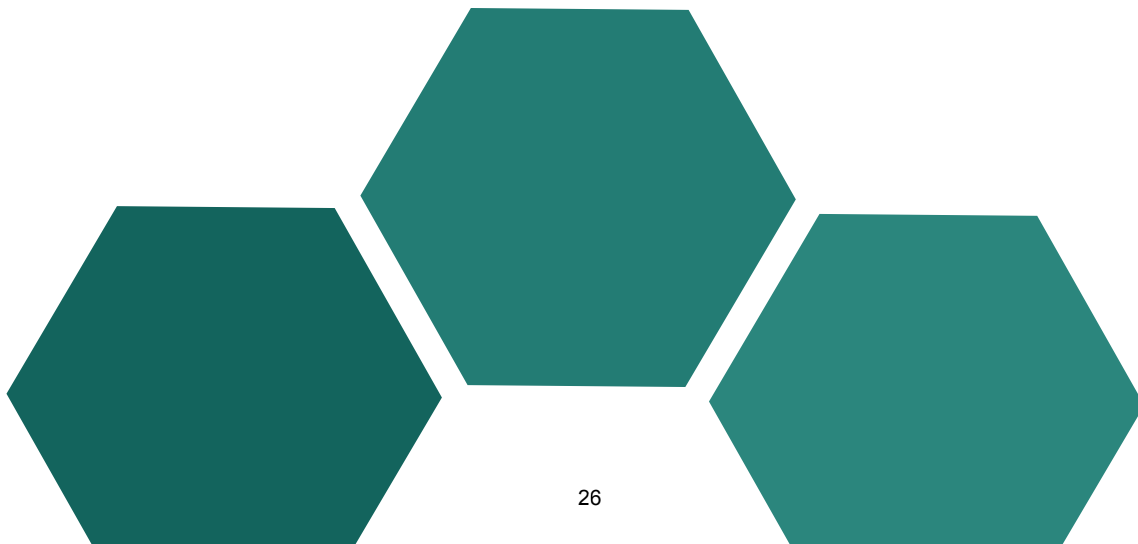
Works Director, Community Development Director, Finance Director, and the Parks Director.

City Manager — The Capital Improvement Committee’s recommendations are forwarded to the City Manager, who reviews the proposed program for consistency with legal requirements, previous plans, and financial viability. The City Manager then finalizes the recommendations for City Council consideration. Capital projects proposed by the Park Board are passed on to the City Council unchanged as long as they are within the funding amounts available.

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

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

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



PRIORITIES SETTING

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

1. Maintenance

- Ordinary—is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?
- Continuation—is this project a continuation of a preceding year’s ongoing effort and therefore worthy of a higher degree of consideration?
- Imminent—is this a project that represents some threat to the public health or safety if not undertaken?

2. Redevelopment

- Stabilization of Decline—a project in the original town core, heading toward physical decline, might receive a higher rating than one within a blighted area because it can be seen as eliminating a greater problem before it occurs.
- New Construction—projects that encourage new construction in older areas of the community are as important, in many instances, as projects in new areas. Consequently, they should be given consideration in the programming process.

3. Public Policy Support

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

such circumstances; and the availability of such funds should be factored into the rating. Private sector initiatives should be evaluated and supported with public projects so that growth is adequately served.

4. Investment Opportunities

- Term—consideration should be given to whether the implementation of a project has an immediate impact on the community.
- Characteristics of the Investment – Projects that are calculated to spur economic development should be given a high priority. Care should be taken not to spend public dollars when improvements might be constructed privately in the future, or to undertake projects that might benefit some private parties at the expense of others.
- Leverage — A project that leverages monies from other entities (grants, private investment, special assessments, etc.) might be rated more highly than one which must stand alone; particularly if the “window of opportunity” is small and a program must be taken advantage of immediately.
- Uniqueness and/or Innovation — Some projects represent a unique opportunity to the community. These projects, then, should receive additional consideration.

5. Debt Capacity

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

CIP PROJECT COST & TIMING

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

ORGANIZATION OF THE CIP

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

Section One — Introduction

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

Section Two – Summary Information

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

Section Three—Project Detail Sheets

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

- Buildings & Grounds
- Community Development
- Parks & Recreation
- Sanitary Sewer
- Storm Water
- Transportation
- Water Supply

Section Four—Projects Identified as Future Needs

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

CAPITAL FUNDS

Fund Number	Fund
05	BERP Fund
27	Park Fee-Inlieu Fund
36	Transportation Fund
36.38	Transportation GO Bond Funds
37	Excise Tax Fund
45	Capital Improvement Fund
46	Stormwater Sales Tax Fund
47	Park Sales Tax Fund
47.37	Parks GO Bond Funds
52	Water Tap Fund
53	Sewer Connection Fund
54	Enterprise Capital Maintenance Fund

EXCISE TAX PROJECT SUMMARY

10-YEAR ROAD PLAN

The 10-Year Road Plan lays out a plan for the use of funds accumulated in the Excise Tax Fund.

Chapter 605 of the Raymore Municipal Code provides for the collection and administration of the Excise Tax. Section 605.050, Findings, Purpose, Intent and Authority, provides:

- “New growth and development in the City has resulted, and will continue to result, in increased usage, burden and demand on the existing streets of the City, and the need for construction of new streets to add capacity and to complete the street network planned to support full-build-out of the City.” [Section 605.050.A.3]
- “The City assumes the responsibility for, and is committed to, raising revenue for the design, construction, reconstruction and repair and maintenance of adequate roads, streets and bridges necessary to serve the population of the City . . . ” [Section 605.050.A.4]
- “[The Excise Tax] is for the purpose of raising revenue, the proceeds of which shall be used for streets and related improvements throughout the City, including but not limited to the design, construction, reconstruction and improvements to streets, roads and bridges and related improvements in the City . . . ” [605.050.B.1]

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

In the FY2015 Budget, the City practice was changed to include maintenance of high volume, large capacity streets as a use for the Excise Tax Funds. The FY 2017 Capital Budget includes maintenance costs associated with this change.

ADOPTED FY 2017 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 major 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.



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

By Fund

	2016-17	2017-18	2018-19	2019-20	2020-2021
Restricted Revenue Fund (04)					
Establishment of an Arboretum - Tree Board Fund	\$ 10,000				
Building & Equipment Replacement Program (05)					
City Hall Phone System	\$ 45,000				
Public Works Facility Flooring Replacement	\$ 10,000				
Public Works Facility - LED Lighting	\$ 5,000				
City Hall Front Entry Repair	\$ 60,000				
Public Works Interior Painting and Repairs	\$ 30,000				
Municipal Complex - Micro Surface	\$ 16,000				
Municipal Circle Parking Improvements	\$ 35,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)	\$ -				
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Annual Sidewalk Program	\$ 117,000	\$ 117,000			
Audible Pedestrian Signals	\$ 30,000				
Municipal Complex - Micro Surface	\$ 24,000				
Municipal Center Sidewalks & Lighting	\$ 114,000				
Cul-de-sac Program	\$ 100,000				
Transportation Fund GO Bond (36-38)					
Kentucky Road Relocation	\$ 590,000				
Foxridge Drive Extension	\$ 700,000				
Johnston Drive - Dean to Darrowby	\$ 350,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 155,000	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Improvement Fund (45)					
Security Cameras at Parks & Public Works	\$ 35,000				
T.B. Hanna Station Parking Improvements	\$ 68,000				
FY17 Stormwater Improvements	\$ 74,000				
Detention Pond Rehabilitation/Beautification Partnership	\$ 50,000				
City Hall Detention Pond	\$ 80,000				
Street Light Installation	\$ 88,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Park Maintenance Facility Fencing & Building Apron	\$ 50,000				
Railroad Business Car	\$ 301,500				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Municipal Center BMPs	\$ 80,000				
Park Sales Tax Fund (47)					
Memorial Park Improvements	\$ 150,000				
Dog Park				\$ 175,000	
Memorial Park Playground Improvements		\$ 48,000			
Memorial Park ADA Access to Ball Fields	\$ 65,000				
Recreation Park Ballfield Lights			\$ 80,000		
Ward Park Shelter House	\$ 6,500				
Park Maintenance Facility Fencing & Building Apron				\$ 75,000	
Recreation Park Picnic Pavilion		\$ 200,000			
Recreation Park Pedestrian Bridge Replacements		\$ 100,000			
Recreation Park Playground Equipment					\$ 300,000
Recreation Park Pond Rehabilitation			\$ 150,000		
Memorial Park Parking Lot Extension	\$ 37,500				
Concession Stand Internet Connectivity w/ WIFI	\$ 18,000				
Trail Lighting	\$ 100,000				
Park Sales Tax Fund - GO Bond (47-38)					
T.B. Hanna Station Parking Improvements		\$ 92,000			
Hawk Ridge Park Parking & ADA Playground	\$ 700,000				
Hawk Ridge Park Amphitheater, Parking & Restrooms	\$ 675,100				
Hawk Ridge Park Additional Signage	\$ 85,000				
Recreation Park Activity Center	\$ 2,843,000				
T.B. Hanna Station Park Improvements	\$ 80,000	\$ 428,000			
Water Connection Fee Fund (52)					
Gore Road Water Main and Meter Station	\$ 120,000				
Sewer Connection Fund (53)					
(no projects scheduled)	\$ -				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 120,000	\$ 123,000	\$ 126,075	\$ 129,227	\$ 132,458
Silvertop Sewer Replacement	\$ 60,000				
Sensus Meter Reading System	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Projects by Fiscal Year	\$ 9,727,600	\$ 2,848,000	\$ 2,171,075	\$ 2,194,227	\$ 2,247,458

City of Raymore, Missouri
Capital Improvement Program
 FY '17 thru FY '21

FUNDING SOURCE SUMMARY

Source	FY '17	FY '18	FY '19	FY '20	FY '21	Total
04 - Restricted Revenue Fund	10,000					<i>10,000</i>
05 - BERP Fund	166,000					<i>166,000</i>
36 - Transportation Sales Tax Fund	1,620,000	1,317,000	1,200,000	1,200,000	1,200,000	<i>6,537,000</i>
36.38 - Transportation GO Bond Funds	1,640,000					<i>1,640,000</i>
37 - Excise Tax Fund	155,000	125,000	200,000	200,000	200,000	<i>880,000</i>
45 - Capital Improvement Sales Tax Fund	746,500	15,000	15,000	15,000	15,000	<i>806,500</i>
46 - Stormwater Sales Tax Fund	180,000	100,000	100,000	100,000	100,000	<i>580,000</i>
47 - Park Sales Tax Fund	377,000	348,000	230,000	250,000	300,000	<i>1,505,000</i>
47.38 - Parks GO Bond Funds	4,383,100	520,000				<i>4,903,100</i>
52 - Water Connection Fund	120,000					<i>120,000</i>
54 - Enterprise Capital Maintenance Fund	330,000	423,000	426,075	429,227	432,458	<i>2,040,760</i>
GRAND TOTAL	9,727,600	2,848,000	2,171,075	2,194,227	2,247,458	<i>19,188,360</i>

City of Raymore, Missouri
Capital Improvement Program
 FY '17 thru FY '21

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
04 - Restricted Revenue Fund								
Arboretum at Memorial Park	20-PRK-014	5	10,000					10,000
04 - Restricted Revenue Fund Total			10,000					10,000
05 - BERP Fund								
City Hall Phone System	17-BG-001	3	45,000					45,000
Public Works Facility Flooring Replacement	17-BG-004	3	10,000					10,000
Public Works Facility - LED Lighting	17-BG-005	3	5,000					5,000
Municipal Complex - Micro Surface	17-BG-006	3	16,000					16,000
City Hall Front Entry Repair	17-BG-007	3	60,000					60,000
Public Works Interior Painting and Repairs	17-BG-008	3	30,000					30,000
05 - BERP Fund Total			166,000					166,000
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	800,000	800,000	800,000	800,000	800,000	4,000,000
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000				234,000
Municipal Complex - Micro Surface	17-BG-006	3	24,000					24,000
Audible Pedestrian Signals	17-TRAN-004	3	30,000					30,000
Municipal Center Sidewalks & Lighting	17-TRAN-005	3	114,000					114,000
Municipal Circle Parking Improvements	17-TRAN-008	3	35,000					35,000
Cul-de-sac Program	18-STM-001	3	100,000					100,000
36 - Transportation Sales Tax Fund Total			1,620,000	1,317,000	1,200,000	1,200,000	1,200,000	6,537,000
36.38 - Transportation GO Bond Fund								
Foxridge Drive Extension	21-TRAN-005	3	700,000					700,000
Kentucky Road Relocation	21-TRAN-006	3	590,000					590,000
Johnston Drive - Dean to Darrow by	21-TRAN-007	3	350,000					350,000
36.38 - Transportation GO Bond Funds Total			1,640,000					1,640,000
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	155,000	125,000	200,000	200,000	200,000	880,000
37 - Excise Tax Fund Total			155,000	125,000	200,000	200,000	200,000	880,000
45 - Capital Improvement Sales Tax F								
Security Cameras at Parks & Public Works	17-BG-003	3	35,000					35,000
T.B. Hanna Station Parking Improvements	17-CD-001	1	68,000					68,000

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Railroad Business Car	17-CD-002	1	301,500					301,500
Detention Pond Rehab/Beautification Partnership	17-STM-001	3	50,000					50,000
City Hall Detention Pond	17-STM-002	3	80,000					80,000
FY17 Stormwater Improvements	17-STM-004	3	74,000					74,000
Street Light Installation	17-TRAN-007	3	88,000	15,000	15,000	15,000	15,000	148,000
Park Maintenance Facility Fencing & Building Apron	18-PRK-006	3	50,000					50,000
45 - Capital Improvement Sales Tax Fund Total			746,500	15,000	15,000	15,000	15,000	806,500
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	15-STM-001	2	100,000	100,000	100,000	100,000	100,000	500,000
Municipal Center BMPs	17-STM-003	3	80,000					80,000
46 - Stormwater Sales Tax Fund Total			180,000	100,000	100,000	100,000	100,000	580,000
47 - Park Sales Tax Fund								
Memorial Park Improvements	11-PRK-003	3	150,000					150,000
Dog Park	13-PRK-005	3				175,000		175,000
Memorial Park Playground Improvements	14-PRK-010	3		48,000				48,000
Memorial Park ADA Access to Ball Fields	14-PRK-011	3	65,000					65,000
Recreation Park Ballfield Lights	17-PRK-002	2			80,000			80,000
Ward Park Shelter House	17-PRK-003	3	6,500					6,500
Trail Lighting	17-PRK-007	3	100,000					100,000
Concession Stand Internet Connectivity w/ WIFI	17-PRK-008	3	18,000					18,000
Park Maintenance Facility Fencing & Building Apron	18-PRK-006	3				75,000		75,000
Recreation Park Picnic Pavilion	18-PRK-009	1		200,000				200,000
Recreation Park Pedestrian Bridge Replacements	20-PRK-002	2		100,000				100,000
Recreation Park Playground Equipment	20-PRK-004	3					300,000	300,000
Recreation Park Pond	22-PRK-001	3			150,000			150,000
Memorial Park Parking Lot Extension	23-PRK-001	3	37,500					37,500
47 - Park Sales Tax Fund Total			377,000	348,000	230,000	250,000	300,000	1,505,000
47.38 - Parks GO Bond Funds								
T.B. Hanna Station Parking Improvements	17-CD-001	1		92,000				92,000
Hawk Ridge Park Parking & ADA Playground	17-PRK-004	3	700,000					700,000
Hawk Ridge Park Amphitheater, Parking & Restrooms	17-PRK-005	3	675,100					675,100
Hawk Ridge Park Additional Signage	17-PRK-006	3	85,000					85,000
Recreation Park Activity Center	18-PRK-004	1	2,843,000					2,843,000
T.B. Hanna Station Park Improvements	19-PRK-001	3	80,000	428,000				508,000
47.38 - Parks GO Bond Funds Total			4,383,100	520,000				4,903,100
52 - Water Connection Fund								
Gore Road Water Main and Meter Station	15-WAT-004	1	120,000					120,000
52 - Water Connection Fund Total			120,000					120,000
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	120,000	123,000	126,075	129,227	132,458	630,760
Silvertop Sewer Replacement	17-SAN-002	1	60,000					60,000
Sensus Meter Reading System	17-WAT-001	1	150,000	300,000	300,000	300,000	300,000	1,350,000

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
54 - Enterprise Capital Maintenance Fund Total			330,000	423,000	426,075	429,227	432,458	2,040,760
GRAND TOTAL			9,727,600	2,848,000	2,171,075	2,194,227	2,247,458	19,188,360



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BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program

FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
<u>Buildings and Grounds</u>							
<u>Buildings</u>							
Public Works Facility Flooring Replacement	10,000					10,000	
Public Works Facility - LED Lighting	5,000					5,000	
City Hall Front Entry Repair	60,000					60,000	
Public Works Interior Painting and Repairs	30,000					30,000	
<i>Sub-Total</i>	<i>105,000</i>					<i>105,000</i>	
<u>Equipment: Miscellaneous</u>							
City Hall Phone System	45,000					45,000	
Security Cameras at Parks & Public Works	35,000					35,000	
<i>Sub-Total</i>	<i>80,000</i>					<i>80,000</i>	
<u>Street Construction</u>							
Municipal Circle Parking Improvements	35,000					35,000	
<i>Sub-Total</i>	<i>35,000</i>					<i>35,000</i>	
<u>Street Paving</u>							
Municipal Complex - Micro Surface	40,000					40,000	
<i>Sub-Total</i>	<i>40,000</i>					<i>40,000</i>	
Department Total:	260,000					260,000	
GRAND TOTAL	260,000					260,000	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$45,000

Project #	17-BG-001
Project Name	City Hall Phone System

Report Type CIP

Description

This project involves the replacement of the Inter-tel digital phone system with a hosted cloud based system including 77 VOIP handsets and conference phones at the City Hall location.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP Fund	45,000					45,000
Total	45,000					45,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact IT Director

Project #	17-BG-001
Project Name	City Hall Phone System



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Project #	17-BG-003
Project Name	Security Cameras at Parks & Public Works

Report Type CIP

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: **\$35,000**

Description

This project involves the installation of a total of 20 security cameras in Recreation Park, Memorial Park, Moon Valley Park and the public works facility.

Justification

The installation of additional cameras in these locations would allow for continuous monitoring by the Police department. Cameras would be placed to view public areas and concessions stands.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Sales Tax Fund	35,000					35,000
Total	35,000					35,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	85	85	85	85	85	425
Total	85	85	85	85	85	425

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact IT Director

Project # 17-BG-003

Project Name Security Cameras at Parks & Public Works



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	17-BG-004
Project Name	Public Works Facility Flooring Replacement

Report Type CIP

Type Improvement

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Description

Total Project Cost: \$10,000

This project involves the replacement of all the office carpet at the Public Works Facility.

Justification

The carpet is the original carpet installed. It has exceeded its life expectancy and is showing wear and tear.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-004

Project Name Public Works Facility Flooring Replacement



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	17-BG-005
Project Name	Public Works Facility - LED Lighting

Report Type CIP

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$5,000

Description

This project involves replacing 217 florescent bulbs and 13 exterior wall packs with LED lights at the Public Works Maintenance Facility.

Justification

This project will provide for more efficient lighting at the facility. The lighting in City Hall was recently converted to similar fixtures and is realizing an average monthly reduction in electrical usage of 15%.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP Fund	5,000					5,000
Total	5,000					5,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	-1,500	-1,500	-1,500	-1,500	-1,500	-7,500
Total	-1,500	-1,500	-1,500	-1,500	-1,500	-7,500

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-005

Project Name Public Works Facility - LED Lighting



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	17-BG-006
Project Name	Municipal Complex - Micro Surface

Report Type CIP

Type Maintenance

Useful Life 5 years

Category Street Paving

Priority 3 Important

Status Pending

Total Project Cost: \$40,000

Description

This project involves micro surfacing the City Hall parking lot, Municipal Circle, Broadmoor & Skyline Drive.

Justification

The City's pavement management plan calls for routine maintenance of paved areas. The area surrounding City Hall is showing cracks and pavement oxidation at a level that warrants surface treatment.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP Fund	16,000					16,000
36 - Transportation Sales Tax Fund	24,000					24,000
Total	40,000					40,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-500	-500	-500	-500	-500	-2,500
Total	-500	-500	-500	-500	-500	-2,500

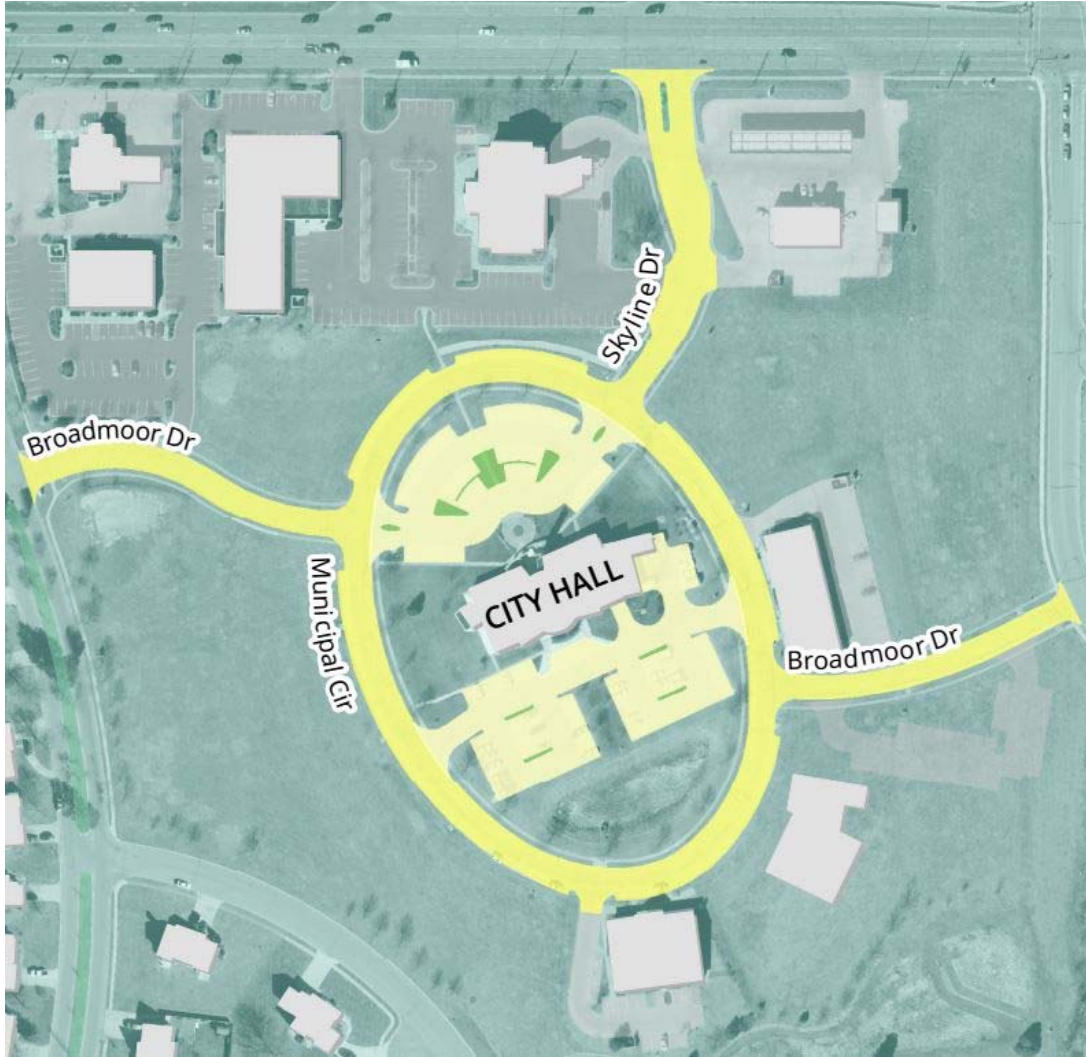
Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-006
Project Name Municipal Complex - Micro Surface



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	17-BG-007
Project Name	City Hall Front Entry Repair

Report Type CIP

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$60,000

Description

This project involves repairs to the storefront entry way and entrance slab to City Hall. The scope of work for these repairs includes items such as: removal and replacement of existing flashing, modifications to the front entrance doors to make them water tight, removal of the existing front slab to determine and abate the source of the water entering the evidence room.

Justification

The existing storefront is showing deterioration due to numerous water leaks, in addition there continues to be a chronic leak from the windows at the finance office to the evidence storage room below.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP Fund	60,000					60,000
Total	60,000					60,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-100	-100	-100	-100	-100	-500
Total	-100	-100	-100	-100	-100	-500

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-007

Project Name City Hall Front Entry Repair



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	17-BG-008
Project Name	Public Works Interior Painting and Repairs

Report Type CIP

Type Maintenance

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Description

Total Project Cost: \$30,000

This project involves repainting the interior of the Public Works Operations Maintenance Facility along with various sheetrock repairs.

Justification

The building is approaching ten years old, the paint and walls are exhibiting normal wear and tear. This recommended maintenance is part the scheduled BERP projects.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP Fund	30,000					30,000
Total	30,000					30,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds
Contact Public Works Director

Project #	17-BG-008
Project Name	Public Works Interior Painting and Repairs



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	17-TRAN-008
Project Name	Municipal Circle Parking Improvements

Report Type CIP

Type Improvement

Useful Life 10 years

Category Street Construction

Priority 3 Important

Status Pending

Total Project Cost: \$35,000

Description

This project will provide 120 angle parking stalls which will double the amount of parking around the perimeter of Municipal Circle. It will also change the traffic flow of Municipal Circle from two-way traffic to one-way traffic. Also included in this project is a driveway connection to Broadmoor Drive from the lower level parking lot for emergency vehicles along with an additional driveway approach from the lower parking lot to the east side of Municipal Circle.

Justification

With the opening of Municipal Center this project will provide increased parking for large events at the Municipal Center. In order to provide angle parking it is necessary to change the traffic flow to one-way to allow for the 18 foot deep stalls and maintain a minimum driving width of 13 feet.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	35,000					35,000
Total	35,000					35,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance		750	750	750	750	3,000
Total		750	750	750	750	3,000

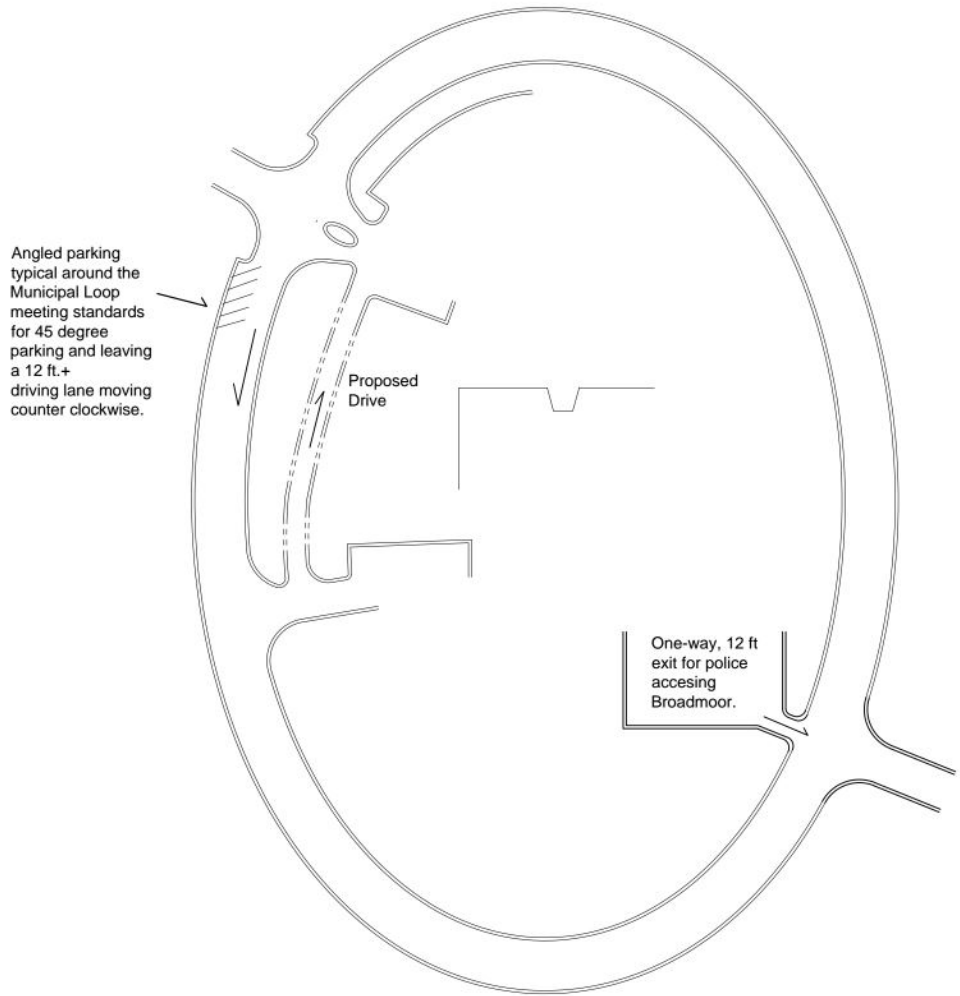
Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact Public Works Director

Project #	17-TRAN-008
Project Name	Municipal Circle Parking Improvements





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COMMUNITY DEVELOPMENT





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City of Raymore, Missouri
Capital Improvement Program
 FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
<u>Community Development</u>							
<u>Buildings</u>							
Railroad Business Car	301,500					301,500	
<i>Sub-Total</i>	<i>301,500</i>					<i>301,500</i>	
<u>Street Construction</u>							
T.B. Hanna Station Parking Improvements	68,000	92,000				160,000	
<i>Sub-Total</i>	<i>68,000</i>	<i>92,000</i>				<i>160,000</i>	
Department Total:	369,500	92,000				461,500	
GRAND TOTAL	369,500	92,000				461,500	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Community Development

Contact Public Works Director

Type New Construction

Useful Life 20 years

Category Street Construction

Priority 1 Critical

Status Pending

Total Project Cost: \$160,000

Project #	17-CD-001
Project Name	T.B. Hanna Station Parking Improvements

Report Type CIP

Description

This project will provide on street angle parking on; Maple Street between Adams St and Washington St. Adams St. between Maple and Olive, and Olive from Adams to the Depot.

Justification

As part of the purchase of the 201 S. Adams St. property the City agreed to construct angle parking on Maple St. from Adams St. to Washington St. to be completed in 2017. With the improvements approved by the voters for the remainder of the property, there will be an increased need for additional parking within close proximity to the features.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	68,000	92,000				160,000
Total	68,000	92,000				160,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Sales Tax Fund	68,000					68,000
47.38 - Parks GO Bond Funds		92,000				92,000
Total	68,000	92,000				160,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Community Development
Contact Public Works Director

Project # 17-CD-001
Project Name T.B. Hanna Station Parking Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Community Development

Contact Public Works Director

Project #	17-CD-002
Project Name	Railroad Business Car

Report Type CIP

Type Improvement

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Pending

Total Project Cost: \$301,500

Description

This project involves the acquisition of a donated 1899 railroad executive business car. The car will be renovated to be utilized as a conference center/meeting space. It would include a kitchen, bathroom, conference space with seating and a serving area/bar.

Justification

This project would provide additional meeting space while honoring the historic ties our community has with the railroad.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	301,500					301,500
Total	301,500					301,500
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Sales Tax Fund	301,500					301,500
Total	301,500					301,500

Capital Improvement Program
City of Raymore, Missouri

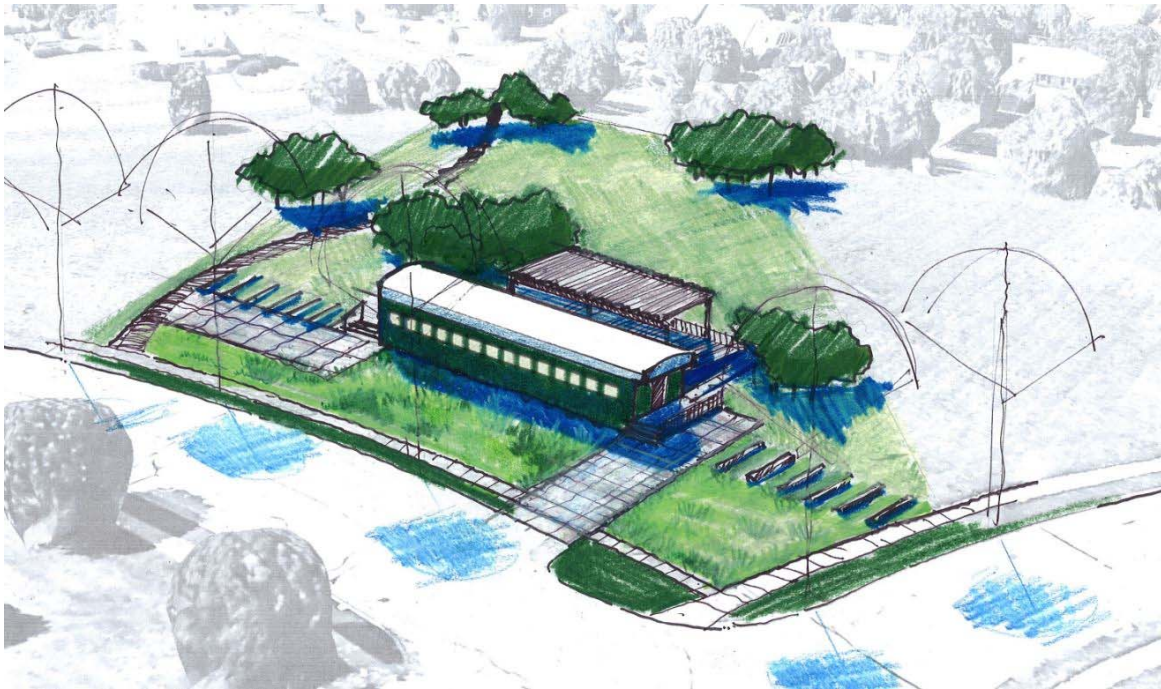
FY '17 *thru* FY '21

Department Community Development

Contact Public Works Director

Project # 17-CD-002

Project Name Railroad Business Car





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program

FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Parks & Recreation							
<u>Park Improvements</u>							
Memorial Park Improvements	150,000					150,000	
Dog Park				175,000		175,000	
Memorial Park Playground Improvements		48,000				48,000	
Memorial Park ADA Access to Ball Fields	65,000					65,000	
Recreation Park Ballfield Lights			80,000			80,000	
Ward Park Shelter House	6,500					6,500	
Hawk Ridge Park Parking & ADA Playground	700,000					700,000	
Hawk Ridge Park Amphitheater, Parking & Restrooms	675,100					675,100	
Hawk Ridge Park Additional Signage	85,000					85,000	
Trail Lighting	100,000					100,000	
Concession Stand Internet Connectivity w/ WIFI	18,000					18,000	
Recreation Park Activity Center	2,843,000					2,843,000	
Park Maintenance Facility Fencing & Building Apron	50,000			75,000		125,000	
Recreation Park Picnic Pavilion		200,000				200,000	
T.B. Hanna Station Park Improvements	80,000	428,000				508,000	
Recreation Park Pedestrian Bridge Replacements		100,000				100,000	
Recreation Park Playground Equipment					300,000	300,000	
Arboretum at Memorial Park	10,000					10,000	
Recreation Park Pond			150,000			150,000	
Memorial Park Parking Lot Extension	37,500					37,500	
Sub-Total	4,820,100	776,000	230,000	250,000	300,000	6,376,100	
Department Total:	4,820,100	776,000	230,000	250,000	300,000	6,376,100	
GRAND TOTAL	4,820,100	776,000	230,000	250,000	300,000	6,376,100	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

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 Strategic Plan. Improvements will include the reconstruction of the existing trail, addition of the loop trail, lighting of the sand volleyball courts and lighting of the trail system.

Justification

The current trail has numerous locations where it is cracked and displaced. The addition of the loop trail will connect the future Arboretum to the rest of the park and provide opportunities for exercise and fitness. Installation of lighting at the sand volleyball courts will create a more user-friendly venue. Installation of lighting of park trails was identified in the 2016 Community Conversations.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund	150,000					150,000
Total	150,000					150,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	900	1,500	1,500	1,500	1,500	6,900
Total	900	1,500	1,500	1,500	1,500	6,900

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 11-PRK-003

Project Name Memorial Park Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park

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

Report Type CIP

Total Project Cost: \$175,000

Description

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

Justification

The City currently does not have an area for off leash dog activity. Citizens have indicated an interest in adding such an area to the park system. Staff has targeted the future Timber Trails park land dedication as an optimal location for this amenity. Dedication of the future park land is slated for the fall of 2016.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance				175,000		175,000
Total				175,000		175,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund				175,000		175,000
Total				175,000		175,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)				1,000	1,000	2,000
Staff Cost				4,800	4,800	9,600
Supplies/Materials				560	560	1,120
Total				6,360	6,360	12,720

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

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

Total Project Cost: \$48,000

Description

This project involves the replacement of the current play structure north of the west shelter.

Justification

The existing equipment does not meet current ADA and other modern design criteria.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings		48,000				48,000
Total		48,000				48,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund		48,000				48,000
Total		48,000				48,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$65,000

Description

This project involves the construction of a concrete walkway and pads for the bleachers and spectator areas for the Memorial Park ball fields 1 & 2.

Justification

The ball fields at Memorial Park do not have a path to them to allow patrons with disabilities to access them. The areas around the backstops are turf and do not meet ADA guidelines.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund	65,000					65,000
Total	65,000					65,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-011

Project Name Memorial Park ADA Access to Ball Fields



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$80,000

Description

This project would involve the installation of ball field lighting for fields #1 and 2 at Recreation Park.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund			80,000			80,000
Total			80,000			80,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)			150	150	150	450
Total			150	150	150	450

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-002

Project Name Recreation Park Ballfield Lights



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$6,500

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	6,500					6,500
Total	6,500					6,500

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund	6,500					6,500
Total	6,500					6,500

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost	155	155	155	155	155	775
Supplies/Materials	200	200	200	200	200	1,000
Total	355	355	355	355	355	1,775

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-003

Project Name Ward Park Shelter House



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	17-PRK-004
Project Name	Hawk Ridge Park Parking & ADA Playground

Report Type CIP

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

Total Project Cost: \$700,000

Description

This project would involve the construction of:

- an all-inclusive playground
- an asphalt loop drive, parking and connection to restrooms and playground
- construction of a picnic shelter.

Justification

It represents a continued commitment to provide a full functioning park north of 58 Hwy to meet the needs of special populations. An all-inclusive playground is designed to create play environments that serve the physical, social, sensory, cognitive and emotional needs of children of all abilities in a community.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	700,000					700,000
Total	700,000					700,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47.38 - Parks GO Bond Funds	700,000					700,000
Total	700,000					700,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	250	500	500	500	500	2,250
Total	250	500	500	500	500	2,250

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	17-PRK-004
Project Name	Hawk Ridge Park Parking & ADA Playground



All Inclusive Playground

An all-inclusive playground is designed to create play environments that serve the physical, social, sensory, cognitive, and emotional needs of children of all abilities in a community.

Infrastructure

Asphalt Loop Drive, Parking and connection to restrooms and playground

Picnic Shelter

1 of 2 Shelters identified as the "West Shelters"



Capital Improvement Program

FY '17 thru FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	17-PRK-005
Project Name	Hawk Ridge Park Amphitheater, Parking & Restrooms

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

Report Type CIP

Total Project Cost: \$675,100

Description

This project would involve the design and construction of an amphitheater, sloped lawn, lighted walkway, asphalt drive and parking lot as well as a restroom on the southeast side of the lake at Hawk Ridge Park.

Justification

The Hawk Ridge Park Amphitheater is a performance venue appropriate for small to medium performances or gatherings. It also creates a focal point from the pier across the lake. The south side of Hawk Ridge Park will offer parking and restroom facilities that connect with the trail and the Amphitheater.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	675,100					675,100
Total	675,100					675,100

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47.38 - Parks GO Bond Funds	675,100					675,100
Total	675,100					675,100

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	100	1,000	1,000	1,000	1,000	4,100
Staff Cost	250	2,500	2,500	2,500	2,500	10,250
Supplies/Materials	50	500	500	500	500	2,050
Total	400	4,000	4,000	4,000	4,000	16,400

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-005

Project Name Hawk Ridge Park Amphitheater, Parking & Restrooms



Capital Improvement Program

FY '17 thru FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 17-PRK-006
Project Name Hawk Ridge Park Additional Signage

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

Report Type CIP

Total Project Cost: \$85,000

Description

This project would involve the design and construction of signage throughout the park.

Justification

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	85,000					85,000
Total	85,000					85,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47.38 - Parks GO Bond Funds	85,000					85,000
Total	85,000					85,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	17-PRK-006
Project Name	Hawk Ridge Park Additional Signage



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	17-PRK-007
Project Name	Trail Lighting

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

Report Type CIP

Total Project Cost: \$100,000

Description

This project involves a systematic study of costs, safety and needs assessment prioritizing the installation of lights along the trail system in the Parks and Recreation Department. Once the trail portions have been identified, staff will begin installation in the high priority areas.

Justification

Discussion from the Community Conversations and resident safety drives the need for trail lighting.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund	100,000					100,000
Total	100,000					100,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	17-PRK-007
Project Name	Trail Lighting



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	17-PRK-008
Project Name	Concession Stand Internet Connectivity w/ WIFI

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

Report Type CIP

Total Project Cost: \$18,000

Description

This project would involve the installation of internet service and public Wi-Fi at all three concession stand areas along with boosting the current service at T.B. Hanna Station. The internet service will allow for electronic purchasing options and security cameras in the parks area.

Justification

Internet service is required for electronic purchasing opportunities and to install park security cameras.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund	18,000					18,000
Total	18,000					18,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	1,500	3,000	3,000	3,000	3,000	13,500
Total	1,500	3,000	3,000	3,000	3,000	13,500

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-008

Project Name Concession Stand Internet Connectivity w/ WIFI



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	18-PRK-004
Project Name	Recreation Park Activity Center

Report Type CIP

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 1 Critical
Status Pending

Total Project Cost: \$2,843,000

Description

The Activity Center is a new recreational facility that includes a full size gymnasium that provides basketball and volleyball. The facility will include a lobby and check-in area, staff space, storage and a warming kitchen that can also be used as a concessions area. This facility will enhance the opportunity for recreational programming, tournaments and house the Recreation summer camp.

Justification

This project was identified and listed in the 2016 General Obligation Bond literature. The Activity Center will replace the current Park House facility that is in need of replacement. The Park House currently is used as a rental facility, storage for athletic and special event equipment and home to our summer camp. The summer camp program has also expanded to the point where the existing building facilities can not meet the needs of the current number of campers.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	2,843,000					2,843,000
Total	2,843,000					2,843,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47.38 - Parks GO Bond Funds	2,843,000					2,843,000
Total	2,843,000					2,843,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	10,000	20,000	20,000	20,000	20,000	90,000
Total	10,000	20,000	20,000	20,000	20,000	90,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	18-PRK-004
Project Name	Recreation Park Activity Center



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 18-PRK-006
Project Name Park Maintenance Facility Fencing & Building Apron

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

Report Type CIP

Total Project Cost: \$125,000

Description

This project would involve installation of a six foot high chain link fence around the work area on the east side of the main shop facility, along with a concrete parking apron and maintenance bay approach to the building.

Justification

The parking lot is currently gravel and the driveway approach is deteriorating. A recent MPR risk management audit identified the Parks work area east of the shop as a high risk for liability and recommends enclosure as soon as possible.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	50,000			75,000		125,000
Total	50,000			75,000		125,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Sales Tax Fund	50,000					50,000
47 - Park Sales Tax Fund				75,000		75,000
Total	50,000			75,000		125,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	18-PRK-006
Project Name	Park Maintenance Facility Fencing & Building Apron



Capital Improvement Program

FY '17 thru FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	18-PRK-009
Project Name	Recreation Park Picnic Pavilion

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 1 Critical
Status Pending

Report Type CIP

Total Project Cost: \$200,000

Description

This project would involve the demolition of the existing park house and site restoration and create an additional picnic pavilion with restrooms and special event storage.

Justification

The current park house is scheduled for demolition after completion of the Activity Center. Staff recommends construction of a new rental structure. The necessary infrastructure, parking and utilities are in place, reuse of the infrastructure will reduce the overall cost of the project.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance		165,000				165,000
Demolition		35,000				35,000
Total		200,000				200,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund		200,000				200,000
Total		200,000				200,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance		500	500	500	500	2,000
Total		500	500	500	500	2,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	18-PRK-009
Project Name	Recreation Park Picnic Pavilion



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	19-PRK-001
Project Name	T.B. Hanna Station Park Improvements

Report Type CIP

Type New Construction
Useful Life 10 years
Category Park Improvements
Priority 3 Important
Status Pending

Total Project Cost: \$508,000

Description

This project would involve construction of a restroom facility in 2017 and construction of a railroad themed playground as well as a spray park that would be converted into a synthetic ice rink in 2018.

Justification

This project was identified and listed in the 2016 General Obligation Bond literature. These improvements will add amenities to the parks system as well as complete the Original Town park improvements.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Planning/Design	30,000					30,000
Construction/Maintenance	50,000	428,000				478,000
Total	80,000	428,000				508,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47.38 - Parks GO Bond Funds	80,000	428,000				508,000
Total	80,000	428,000				508,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)		2,000	4,000	4,000	4,000	14,000
Staff Cost		250	510	510	510	1,780
Total		2,250	4,510	4,510	4,510	15,780

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	19-PRK-001
Project Name	T.B. Hanna Station Park Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	20-PRK-002
Project Name	Recreation Park Pedestrian Bridge Replacements

Type Improvement
Useful Life 30 years
Category Park Improvements
Priority 2 Very Important
Status Pending

Report Type CIP

Total Project Cost: \$100,000

Description

This project would involve the replacement of the current bridges and construction of new pedestrian crossing to the east connecting Moon Valley and Recreation Park and the disc golf course.

Justification

The existing bridges do not meet current design standards.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund		100,000				100,000
Total		100,000				100,000

Capital Improvement Program
City of Raymore, Missouri

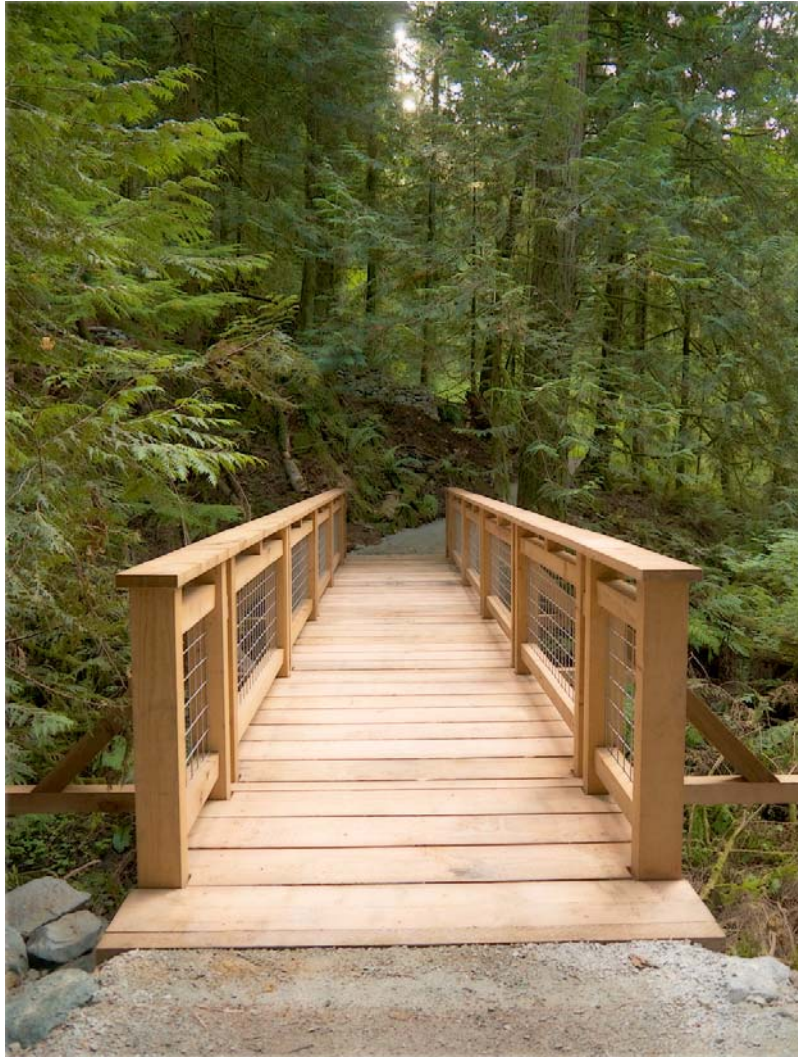
FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-002

Project Name Recreation Park Pedestrian Bridge Replacements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	20-PRK-004
Project Name	Recreation Park Playground Equipment

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

Report Type CIP

Total Project Cost: \$300,000

Description

This project would involve replacement of playground equipment and surfacing at Recreation Park.

Justification

The drainage system on the playground does not work well which results in improper drainage and pooling during excessive rains. The equipment is approximately 20 years old and is starting to fade and deteriorate requiring annual repairs.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund					300,000	300,000
Total					300,000	300,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-004

Project Name Recreation Park Playground Equipment



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	20-PRK-014
Project Name	Arboretum at Memorial Park

Report Type CIP

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

Description

Total Project Cost: \$10,000

This project converts the west side of Memorial Park into a living Arboretum with entrance and educational signage and supplemental tree planting.

Justification

This project provides the Raymore Tree Board the opportunity to fund enhancements at the designated area of Memorial Park into an Arboretum. The Arboretum will provide a destination location for Memorial Park and preserve the park's natural resource while provide educational opportunities for residents and the local schools.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
04 - Restricted Revenue Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-014

Project Name Arboretum at Memorial Park



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	22-PRK-001
Project Name	Recreation Park Pond

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

Report Type CIP

Total Project Cost: \$150,000

Description

This project would involve the removal of sediment in the pond and cleaning up around the area making it easier to fishing and inviting to spend time around.

Justification

Staff has had complaints from the citizens that fish the pond about the algae and settlement. With the new Activity Center being proposed to face and incorporate the pond as a main feature staff researched and found a solution that is environmental-friendly. The pond does not have to be drained and aquatic life does not have to be relocated. This process removes the organic sediment very efficiently and effectively.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund			150,000			150,000
Total			150,000			150,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	22-PRK-001
Project Name	Recreation Park Pond



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$37,500

Description
This project would involve the creation of additional 10 to 15 parking spaces at the northwest lot.

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	37,500					37,500
Total	37,500					37,500

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax Fund	37,500					37,500
Total	37,500					37,500

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance		500	500	500	500	2,000
Total		500	500	500	500	2,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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





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SANITARY SEWER





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City of Raymore, Missouri
Capital Improvement Program
 FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Sanitary Sewer							
<i>Wastewater</i>							
Sanitary Sewer Inflow & Infiltration Reduction	120,000	123,000	126,075	129,227	132,458	630,760	
Silvertop Sewer Replacement	60,000					60,000	
<i>Sub-Total</i>	<i>180,000</i>	<i>123,000</i>	<i>126,075</i>	<i>129,227</i>	<i>132,458</i>	<i>690,760</i>	
Department Total:	180,000	123,000	126,075	129,227	132,458	690,760	
GRAND TOTAL	180,000	123,000	126,075	129,227	132,458	690,760	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$1,668,977

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 2017, efforts will focus in the Good Ranch, SkyVue, Moon Valley and Park Place subdivisions.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	120,000	123,000	126,075	129,227	132,458	630,760
Total	120,000	123,000	126,075	129,227	132,458	630,760

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
54 - Enterprise Capital Maintenance Fund	120,000	123,000	126,075	129,227	132,458	630,760
Total	120,000	123,000	126,075	129,227	132,458	630,760

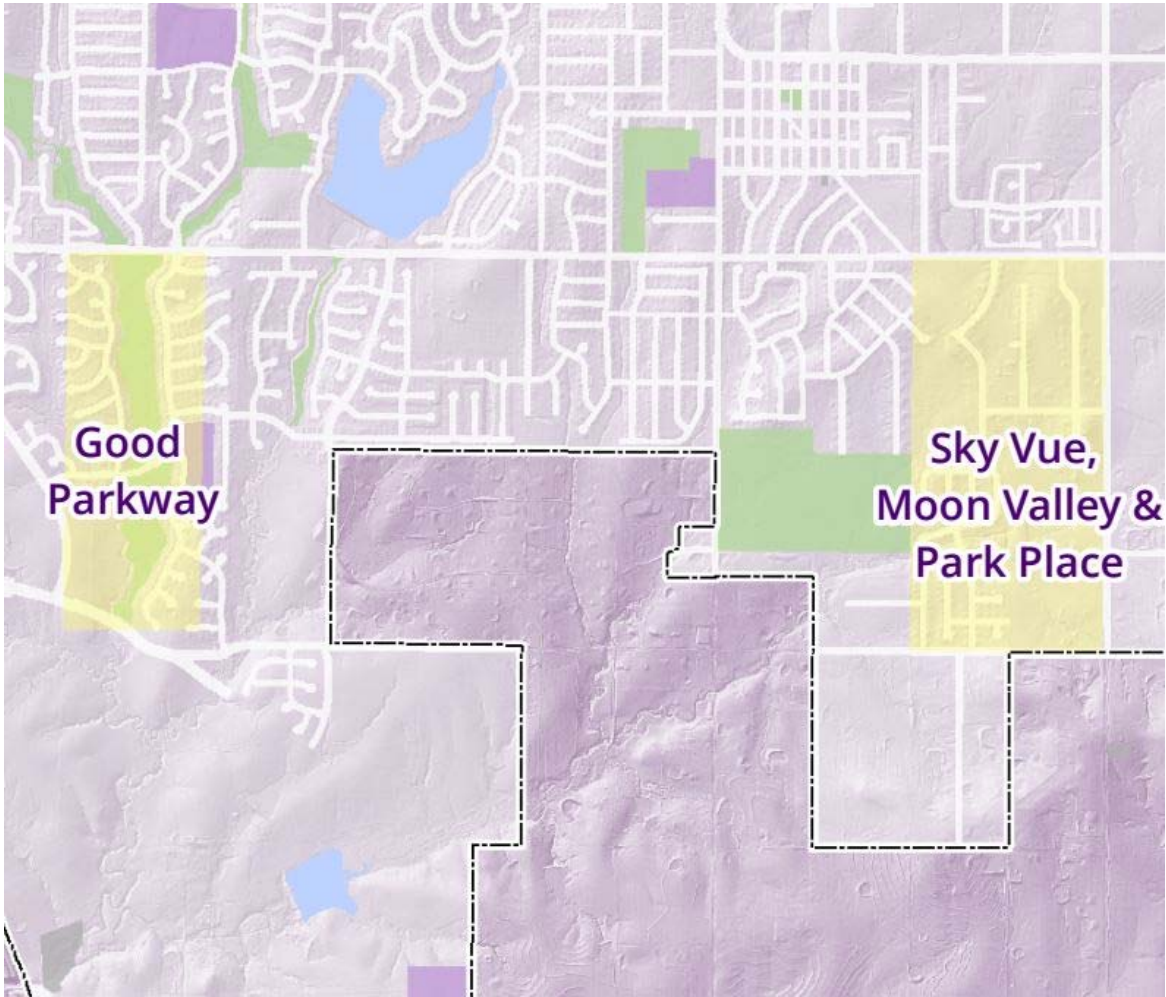
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Sanitary Sewer
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director

Project #	17-SAN-002
Project Name	Silvertop Sewer Replacement

Type Improvement
Useful Life 30 years
Category Wastewater
Priority 1 Critical
Status Pending

Report Type CIP

Total Project Cost: \$60,000

Description

This project involves replacing approximately 300 feet of failed clay sewer pipe along Silvertop Lane in the vicinity of Cove Drive.

Justification

In response to several inquires regarding sewer backups in this area, Public Works staff televised the lines and discovered several sags and failed pipe that are impeding sewer flow.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
54 - Enterprise Capital Maintenance Fund	60,000					60,000
Total	60,000					60,000

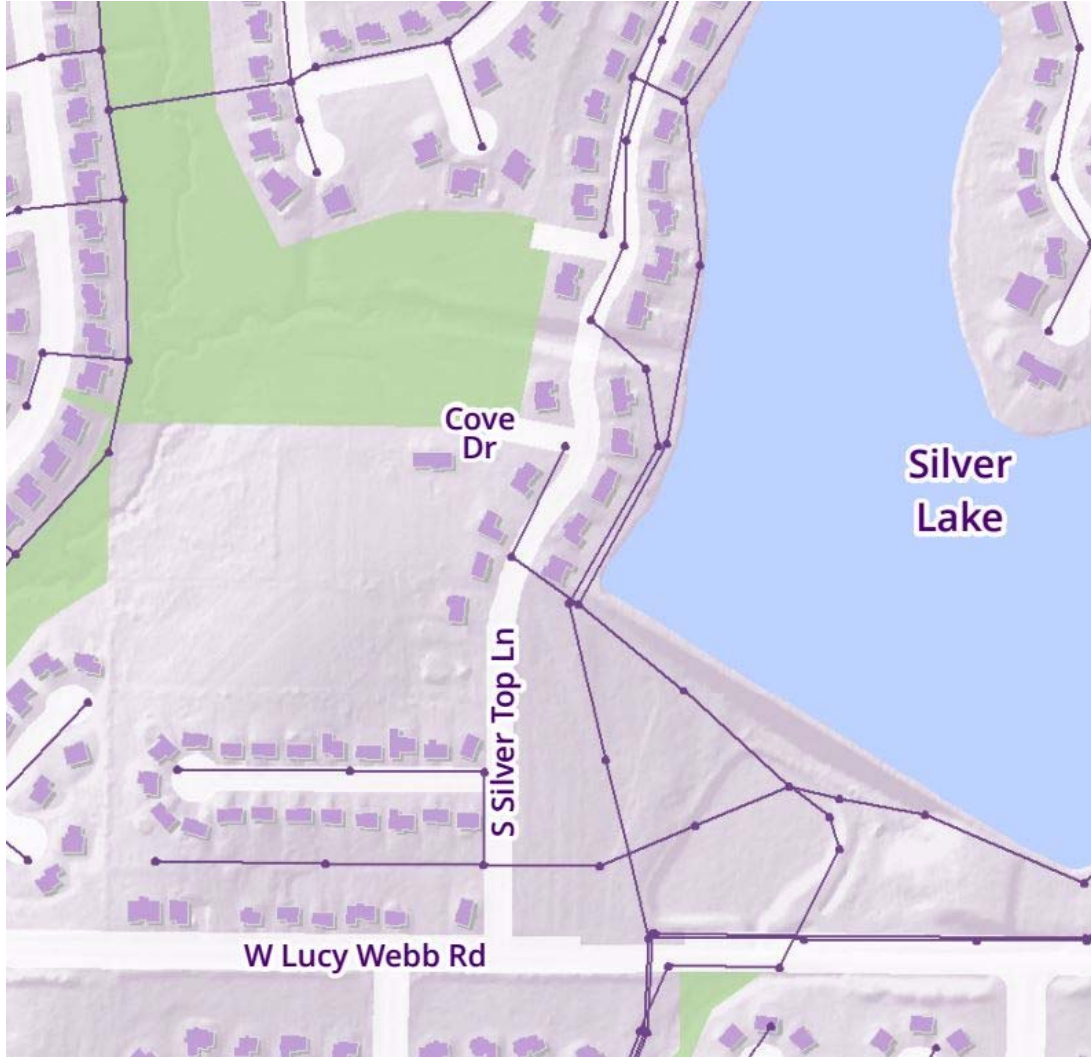
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-300	-300	-300	-300	-300	-1,500
Total	-300	-300	-300	-300	-300	-1,500

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Sanitary Sewer
Contact Public Works Director

Project #	17-SAN-002
Project Name	Silvertop Sewer Replacement





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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program

FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Stormwater							
<i>Storm Sewer/Drainage</i>							
Annual Curb Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000	
Detention Pond Rehab/Beautification Partnership	50,000					50,000	
City Hall Detention Pond	80,000					80,000	
Municipal Center BMPs	80,000					80,000	
FY17 Stormwater Improvements	74,000					74,000	
Cul-de-sac Program	100,000					100,000	
Sub-Total	<i>484,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>884,000</i>	
Department Total:	484,000	100,000	100,000	100,000	100,000	884,000	
GRAND TOTAL	484,000	100,000	100,000	100,000	100,000	884,000	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$700,000

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2017 and future funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
46 - Stormwater Sales Tax Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$50,000

Description

This project involves the pilot of a program to modify an existing detention pond to proper EPA standards and provide education and training to the landowner to cover the proper annual maintenance. The project will involve tasks such as; removal of existing vegetation, regrading of pond bottoms, removal of low-flow concrete channels, and replacing these items with the appropriate plantings identified in the MARC/APWA Best Management Practices Manual.

Justification

There are a number of detention ponds throughout the City that have become overgrown with vegetation which is impacting their ability to control stormwater. Also this limits their ability to provide any water quality treatment as required by current regulatory standards.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement	50,000					50,000
Sales Tax Fund						
Total	50,000					50,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$80,000

Description

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

Justification

The City Hall detention pond has become overgrown with vegetation. The purpose of this project is for the City to upgrade the existing detention pond and make the necessary adjustments in order to provide enhanced water quality measures prior to discharging water from the site which ultimately drains into Silver Lake.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Planning/Design	20,000					20,000
Construction/Maintenance	60,000					60,000
Total	80,000					80,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement	80,000					80,000
Sales Tax Fund						
Total	80,000					80,000

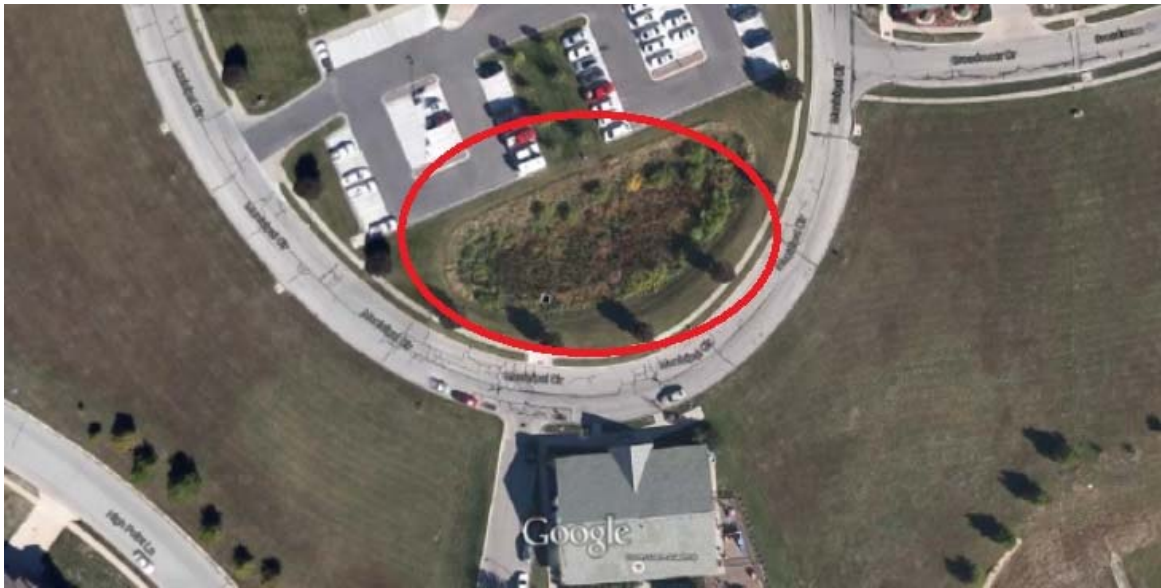
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost		2,000	2,000	2,000	2,000	8,000
Total		2,000	2,000	2,000	2,000	8,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$80,000

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
46 - Stormwater Sales Tax Fund	80,000					80,000
Total	80,000					80,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost		2,000	2,000	2,000	2,000	8,000
Total		2,000	2,000	2,000	2,000	8,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Stormwater
Contact Public Works Director

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

Examples of BMPs (Best Management Practices)



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

Project #	17-STM-004
Project Name	FY17 Stormwater Improvements

Report Type CIP

Description	Total Project Cost: \$74,000
<p>This project involves several stormwater improvement projects at locations throughout the City.</p> <p>\$ 2,000 - Dean Ave - Culvert Installation \$35,000 - Park Dr. - Replacement of collapsed culvert south of Lillian Lane \$15,000 - Sierra Court - Underdrain installation \$22,000 - 58 Hwy - Headwall Repairs</p>	

Justification
<p>During heavy rain events the discharge through the culvert which drains to the field, to the west, exceeds the capacity of the roadside swale along the southbound lanes of Dean Ave. The culvert pipes under Park Drive and along side yards have failed and are causing sinkholes and pavement settlements. The chronic flow of groundwater across the pavement is causing premature pavement failure on Sierra Court. The headwalls of two culvert crossings have deteriorated and are causing edge of roadway failures on 58 Hwy.</p>

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	74,000					74,000
Total	74,000					74,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement	74,000					74,000
Sales Tax Fund						
Total	74,000					74,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Stormwater
Contact Public Works Director

Project #	17-STM-004
Project Name	FY17 Stormwater Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$100,000

Description
This project involves a pilot program to modify several cul-de-sacs to include an island rain garden. res of concentration in 2017 are: N. Oxford. Meadowlark Dr Rachel Circle

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	100,000					100,000
Total	100,000					100,000

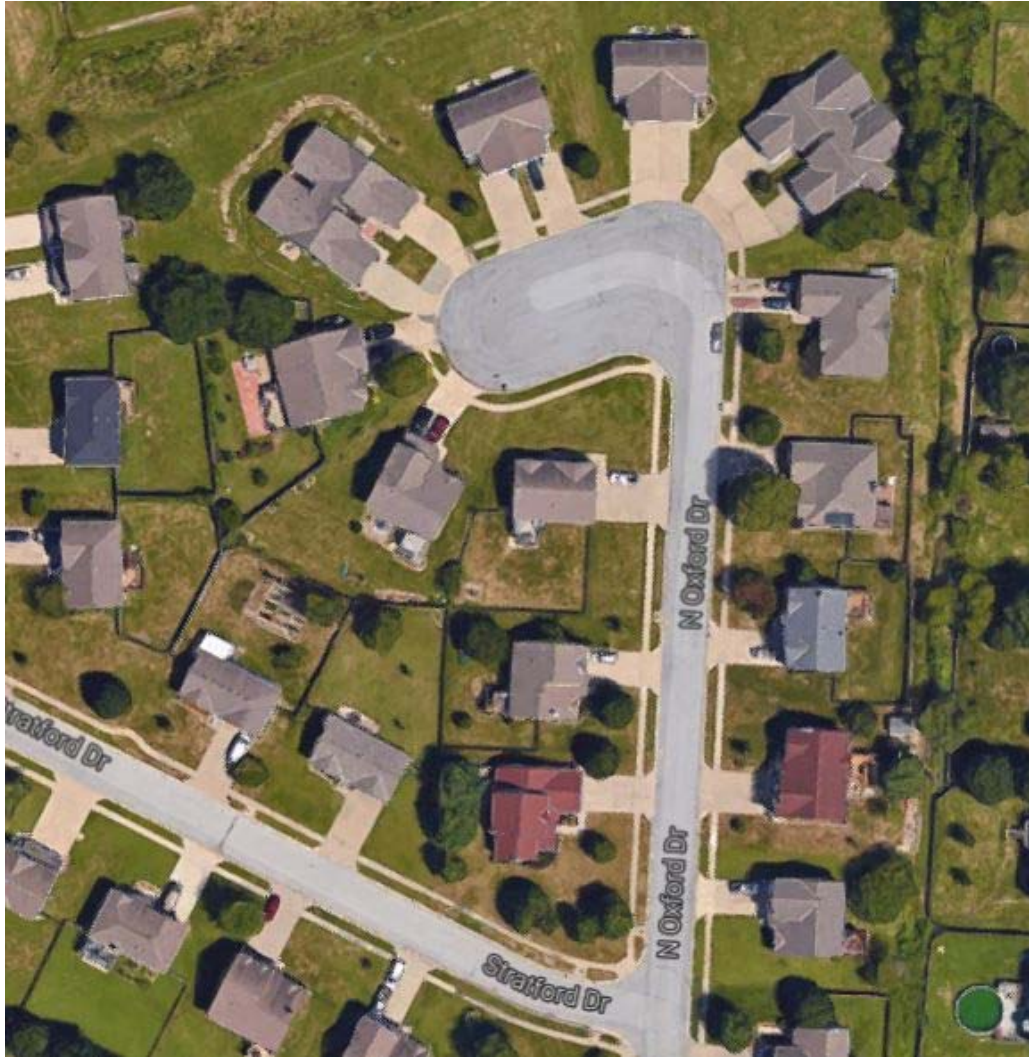
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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





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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program

FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Transportation							
<u>Street Construction</u>							
Annual Sidewalk Program	117,000	117,000				234,000	
Maintenance of Thoroughfare Routes	155,000	125,000	200,000	200,000	200,000	880,000	
Sidewalks on Undeveloped Lots							
Municipal Center Sidewalks & Lighting	114,000					114,000	
Street Light Installation	88,000	15,000	15,000	15,000	15,000	148,000	
Foxridge Drive Extension	700,000					700,000	
Johnston Drive - Dean to Darrow by	350,000					350,000	
Sub-Total	1,524,000	257,000	215,000	215,000	215,000	2,426,000	
<u>Street Paving</u>							
Annual Street Preservation Program	800,000	800,000	800,000	800,000	800,000	4,000,000	
Sub-Total	800,000	800,000	800,000	800,000	800,000	4,000,000	
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	400,000	400,000	400,000	400,000	400,000	2,000,000	
Audible Pedestrian Signals	30,000					30,000	
Kentucky Road Relocation	590,000					590,000	
Sub-Total	1,020,000	400,000	400,000	400,000	400,000	2,620,000	
Department Total:	3,344,000	1,457,000	1,415,000	1,415,000	1,415,000	9,046,000	
GRAND TOTAL	3,344,000	1,457,000	1,415,000	1,415,000	1,415,000	9,046,000	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$4,017,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2017 and future funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 20,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. In 2012, Engineering staff completed a condition survey of curb and gutter throughout the city and that survey is being updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$8,638,481

Description

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

Justification

The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. In June of 2014, staff outlined a plan to address streets in the city that were beginning to fall into the "poor" category according to the Pavement Management Program and received Council approval to include the plan in the 2015 capital budget and beyond.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
Total	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$2,333,722

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Planning/Design	11,000	11,000				22,000
Construction/Maintenance	100,000	100,000				200,000
Admin/Inspection	6,000	6,000				12,000
Total	117,000	117,000				234,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	117,000	117,000				234,000
Total	117,000	117,000				234,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$1,488,000

Description

This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2017 this will entail Dean Ave and Lucy Webb.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	155,000	125,000	200,000	200,000	200,000	880,000
Total	155,000	125,000	200,000	200,000	200,000	880,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
37 - Excise Tax Fund	155,000	125,000	200,000	200,000	200,000	880,000
Total	155,000	125,000	200,000	200,000	200,000	880,000

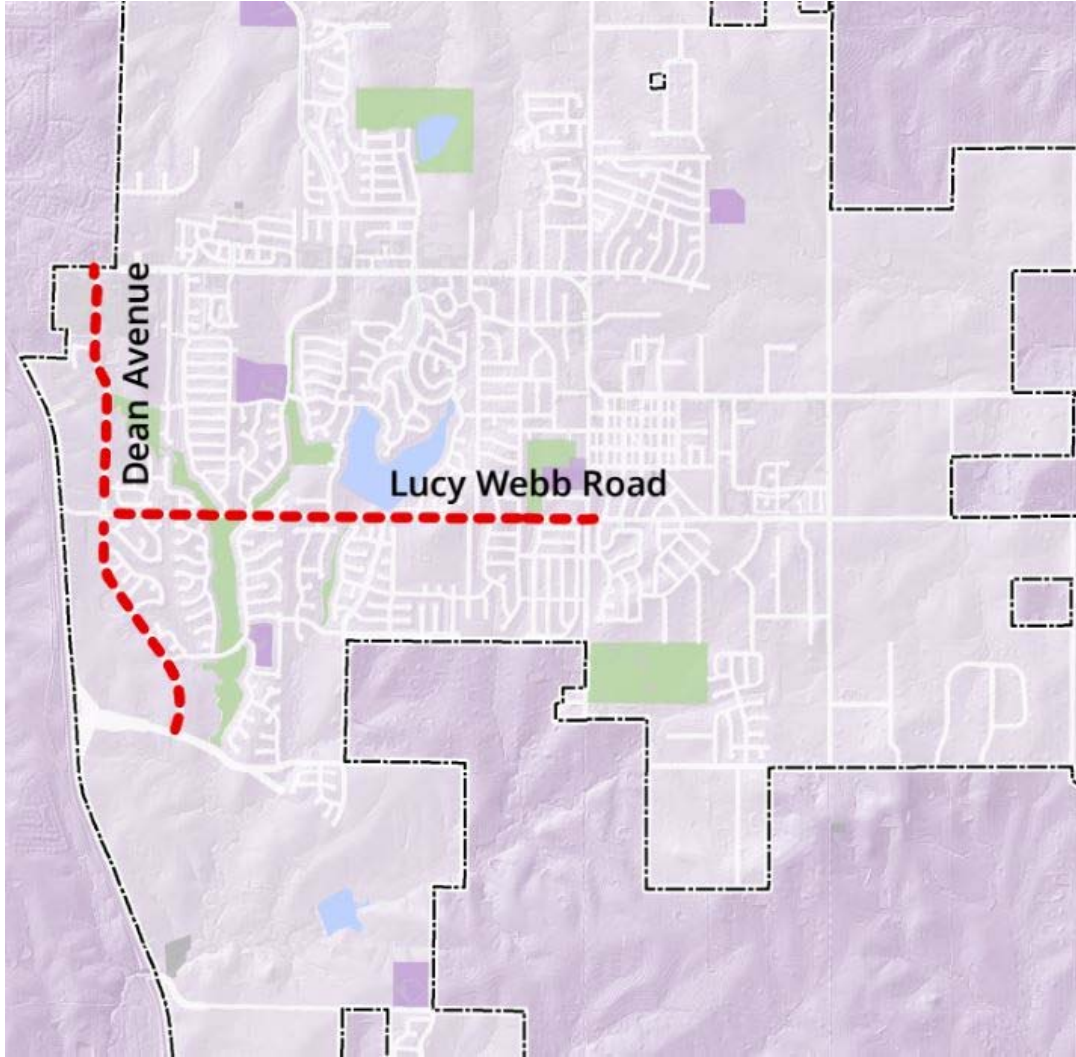
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project #	17-TRAN-004
Project Name	Audible Pedestrian Signals

Type Improvement
Useful Life 10 years
Category Street Reconstruction
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$30,000

Description

This project involves modification to the pedestrian signals at the intersections of Mott Drive, Foxridge Drive, Sunset and Madison along 58 Hwy as well as the intersection of Lucy Webb and Foxridge Drive to install audible warnings to the pedestrian signals.

Justification

As part of the Walk Friendly Community Initiative modifications of the pedestrian signals was identified as a need during our pedestrian system assessment.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	30,000					30,000
Total	30,000					30,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	125	125	125	125	125	625
Total	125	125	125	125	125	625

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

Project # 17-TRAN-004
Project Name Audible Pedestrian Signals



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project #	17-TRAN-005
Project Name	Municipal Center Sidewalks & Lighting

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

Report Type CIP

Total Project Cost: \$114,000

Description

This project involves installation of a 8 foot wide sidewalk and lighting along the outer edge of the circle along Lots 2,4,5,6 & 11 of Municipal Circle.

Justification

With the completion of the Municipal Center there is a need to complete the pedestrian network within the municipal complex and provide the pedestrian connection to Johnston Drive.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	64,000					64,000
Equip/Vehicles/Furnishings	50,000					50,000
Total	114,000					114,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36 - Transportation Sales Tax Fund	114,000					114,000
Total	114,000					114,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	562	562	562	562	562	2,810
Total	562	562	562	562	562	2,810

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation
Contact Public Works Director

Project #	17-TRAN-005
Project Name	Municipal Center Sidewalks & Lighting



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

Project #	17-TRAN-007
Project Name	Street Light Installation

Report Type CIP

Total Project Cost: \$148,000

Description

This project involves the installation of street light for all development started prior to November 1, 2016 at the following locations:

Edgewater 5th - 6 lights
 Westbrook 11th - 6 lights
 High Point 3rd - 3 lights
 Brookside 10th - 6 lights

Resident requested:

S. Franklin St. - 1 light
 Tiffany Manor - 2 lights

Estimated Requested:
 2 lights

Justification

During 2016 the City purchased all the KCP&L street lights throughout the City effective June 1, 2016. At the time of purchase the City had collected a number of street light fees with the development permits. The City is now responsible for all street lights not yet installed prior to the permitting being changed to developer installation effective November 1, 2016.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	88,000	15,000	15,000	15,000	15,000	148,000
Total	88,000	15,000	15,000	15,000	15,000	148,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Sales Tax Fund	88,000	15,000	15,000	15,000	15,000	148,000
Total	88,000	15,000	15,000	15,000	15,000	148,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	985	985	985	985	985	4,925
Total	985	985	985	985	985	4,925

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

Project #	17-TRAN-007
Project Name	Street Light Installation



Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$700,000

Description

This project involves the extension of Foxridge Drive from its current location within Wood creek subdivision to Dean Ave.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	700,000					700,000
Total	700,000					700,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36.38 - Transportation GO Bond Funds	700,000					700,000
Total	700,000					700,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost		1,500	1,500	1,500	1,500	6,000
Total		1,500	1,500	1,500	1,500	6,000

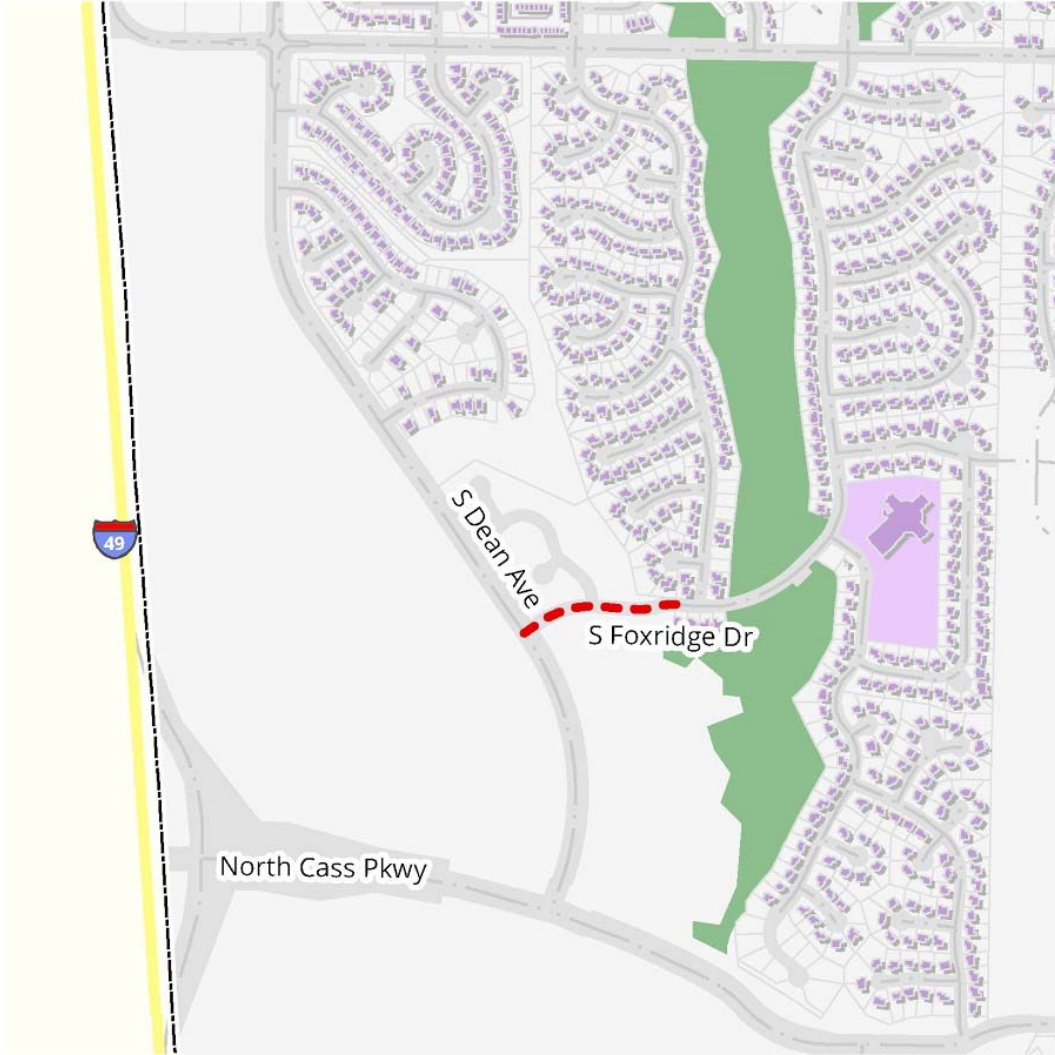
Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project #	21-TRAN-006
Project Name	Kentucky Road Relocation

Type Improvement
Useful Life 20 years
Category Street Reconstruction
Priority 3 Important
Status Pending

Report Type CIP

Total Project Cost: \$640,000

Description

This project involves branching off of the existing Kentucky Road at a location just south of Harold Estates to the current signalized intersection at the Galleria development.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition	50,000					50,000
Construction/Maintenance	540,000					540,000
Total	590,000					590,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36.38 - Transportation GO	590,000					590,000
Bond Funds						
Total	590,000					590,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	1,500	1,500	1,500	1,500	1,500	7,500
Total	1,500	1,500	1,500	1,500	1,500	7,500

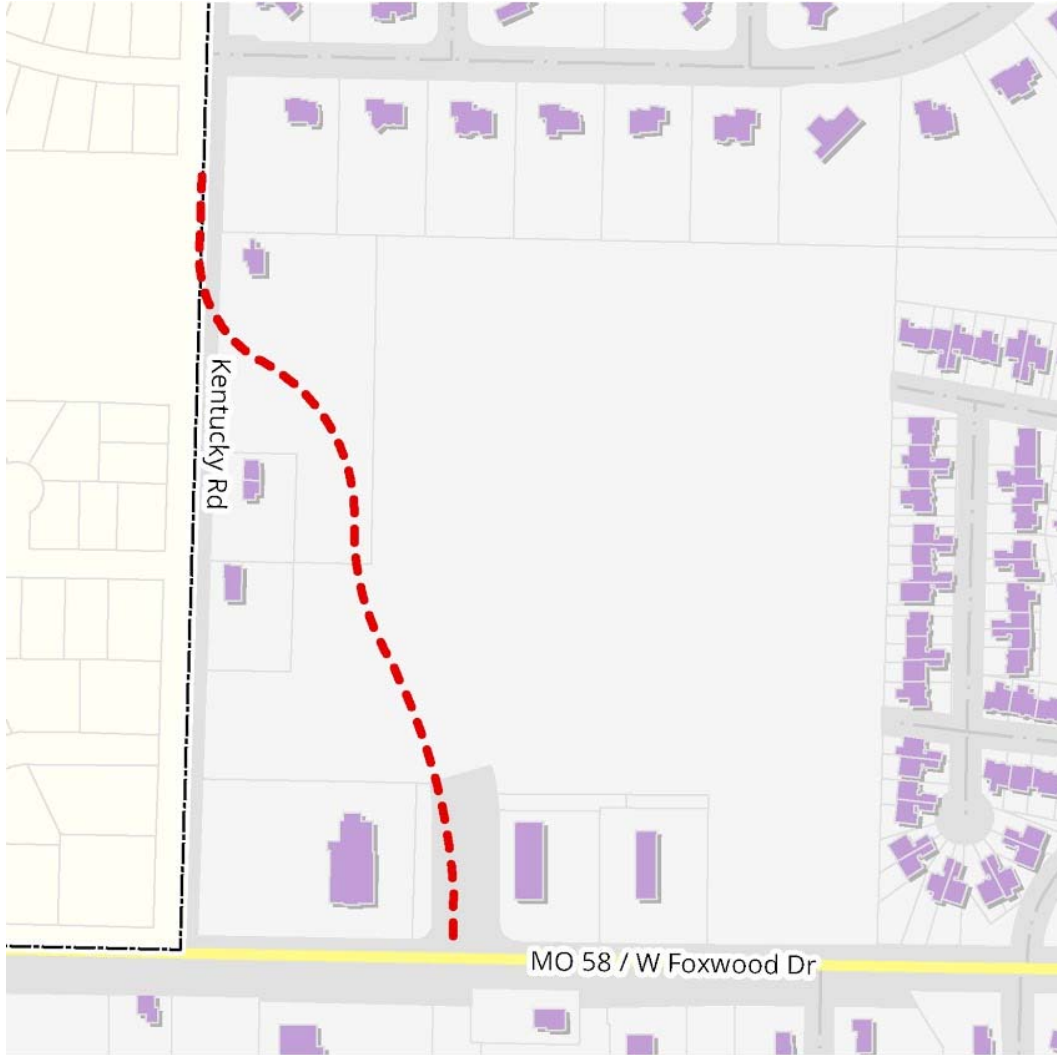
Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation

Contact Public Works Director

Project #	21-TRAN-006
Project Name	Kentucky Road Relocation



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project #	21-TRAN-007
Project Name	Johnston Drive - Dean to Darrow by

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

Report Type CIP

Total Project Cost: \$350,000

Description

This project involves the extension of Johnston Drive from Dean Ave to Darrowby.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
36.38 - Transportation GO Bond Funds	350,000					350,000
Total	350,000					350,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance		1,500	1,500	1,500	1,500	6,000
Total		1,500	1,500	1,500	1,500	6,000

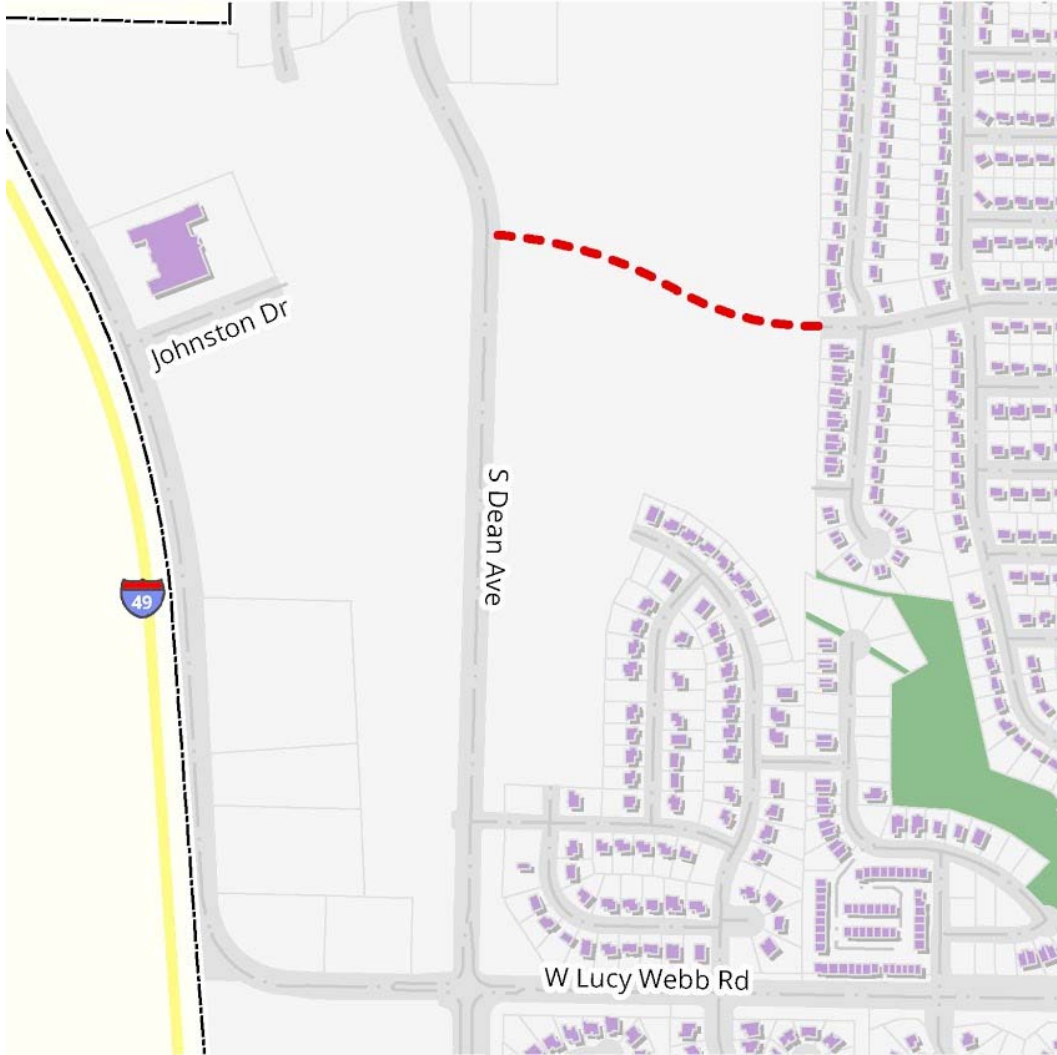
Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation

Contact Public Works Director

Project # 21-TRAN-007
Project Name Johnston Drive - Dean to Darrow by





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Water Supply							
<i>Equipment: PW Equip</i>							
Sensus Meter Reading System	150,000	300,000	300,000	300,000	300,000	1,350,000	
<i>Sub-Total</i>	<i>150,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>1,350,000</i>	
<i>Water</i>							
Gore Road Water Main and Meter Station	120,000					120,000	
<i>Sub-Total</i>	<i>120,000</i>					<i>120,000</i>	
Department Total:	270,000	300,000	300,000	300,000	300,000	1,470,000	
GRAND TOTAL	270,000	300,000	300,000	300,000	300,000	1,470,000	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

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

Type Improvement
Useful Life 50 years
Category Water
Priority 1 Critical
Status Pending

Report Type CIP

Total Project Cost: \$634,600

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. This project has been reprogrammed and additional funding provided due to requirements of Kansas City Water Services.

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 '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
52 - Water Connection Fund	120,000					120,000
Total	120,000					120,000

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance				500	500	1,000
Total				500	500	1,000

Capital Improvement Program
City of Raymore, Missouri

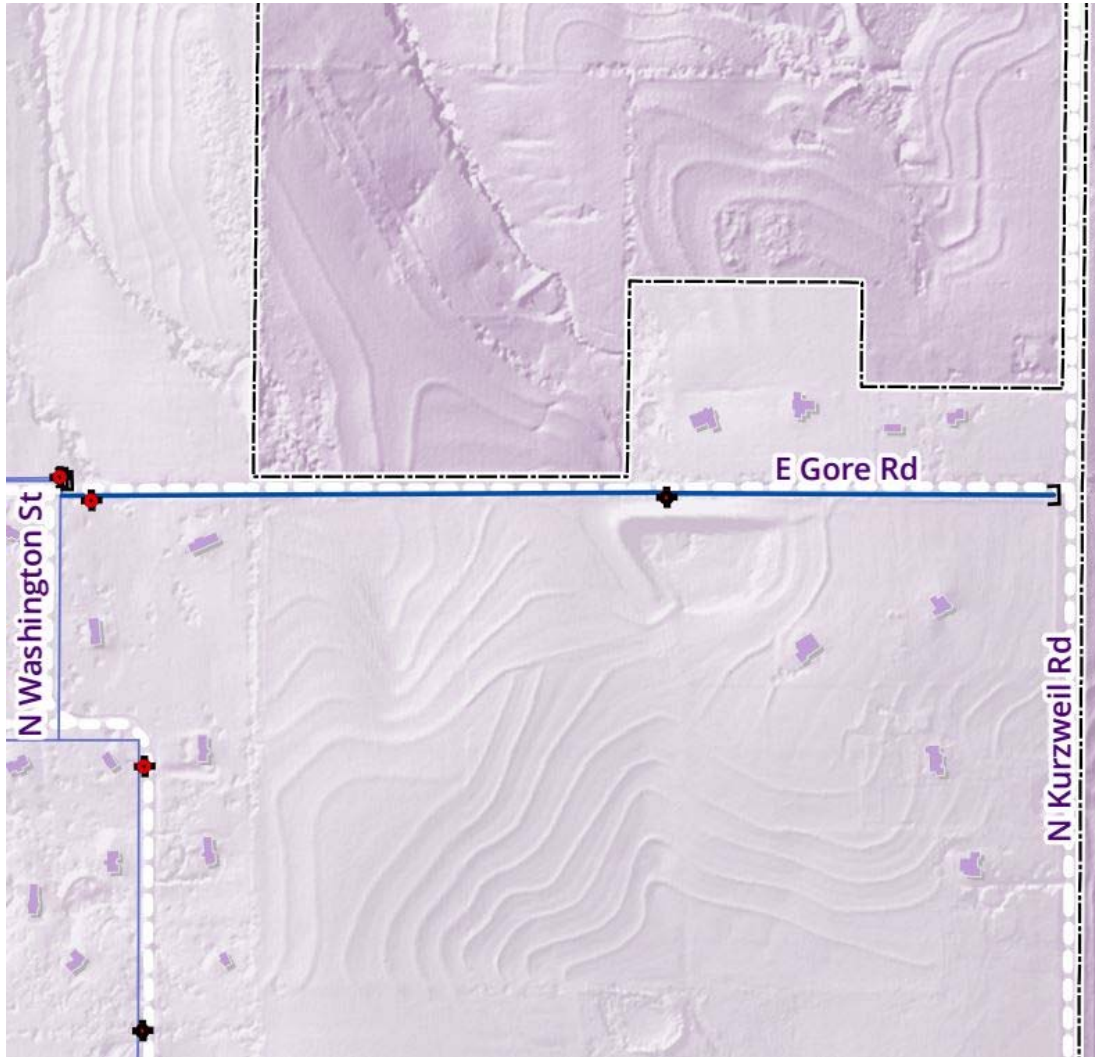
FY '17 *thru* FY '21

Department Water Supply

Contact Public Works Director

Project # 15-WAT-004

Project Name Gore Road Water Main and Meter Station



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 17-WAT-001
Project Name Sensus Meter Reading System

Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority 1 Critical
Status Pending

Report Type CIP

Total Project Cost: \$1,350,000

Description

This project will fund for a multi-year program to convert our current residential water meters to Sensus meters, electronic reading transmitters and handheld reading equipment.

Justification

The current system is aging and in need of replacement. In 2004, the City made a decision to go with AMCO meters and reading system. Although this system has been a good system and will continue to be utilized during the transition, staff was not able to fully implement the conversion. There are still numerous touchpad and manual meters in the system.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings	150,000	300,000	300,000	300,000	300,000	1,350,000
Total	150,000	300,000	300,000	300,000	300,000	1,350,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
54 - Enterprise Capital Maintenance Fund	150,000	300,000	300,000	300,000	300,000	1,350,000
Total	150,000	300,000	300,000	300,000	300,000	1,350,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Water Supply

Contact Public Works Director

Project #	17-WAT-001
Project Name	Sensus Meter Reading System





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IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
<u>Parks & Recreation</u>							
<u>Buildings</u>							
Park Maintenance Shop Renovation			25,000			25,000	
Sub-Total			25,000			25,000	
<u>Equipment: Computers</u>							
Part-Time Staff Time Management System				4,500		4,500	
Sub-Total				4,500		4,500	
<u>Park Improvements</u>							
Rec Park Baseball/Football Field Irrigation					280,000	280,000	
Johnston Lake Bank Reinforcement			800,000			800,000	
Park Restroom Enhancements			6,000			6,000	
Soccer Venue					3,788,400	3,788,400	
Additional Baseball/Softball Fields					1,108,500	1,108,500	
Recreation Park Parking Lot Expansion			150,000			150,000	
Recreation Park Pedestrian Safety Enhancements				200,000		200,000	
Memorial Park Fields 3 and 4 Backstop				20,000		20,000	
Memorial Park Basketball Court				70,000		70,000	
Ward Park Basketball Court				35,000		35,000	
Concession Stand Roof Rehabilitation							
Archery Range				15,500		15,500	
Recreation Park Pavilion Storm Shelter				100,000		100,000	
Sub-Total			956,000	440,500	5,176,900	6,573,400	
Department Total:			981,000	445,000	5,176,900	6,602,900	
<u>Sanitary Sewer</u>							
<u>Wastewater</u>							
Owen Good Force Main Conditional Analysis		110,000				110,000	
Southwest Interceptor #1			110,000	65,000	1,095,000	1,270,000	
Sub-Total		110,000	110,000	65,000	1,095,000	1,380,000	
Department Total:		110,000	110,000	65,000	1,095,000	1,380,000	
<u>Transportation</u>							
<u>Street Construction</u>							
Central Art Feature Roundabout		50,000				50,000	
Art Panel Columns- Roundabout		77,452				77,452	
Old Mill Extension to Hubach Hill Road					240,000	240,000	
163rd St from Foxridge Dr to Kentucky Rd					4,565,000	4,565,000	
Sunset Lane Extension North of 58 HWY					940,000	940,000	
North Madison Street Improvement - 163rd - 155th					3,450,000	3,450,000	
155th Street - Madison to Kentucky					1,600,000	1,600,000	

Department

Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Ward Road Reconstruction					4,000,000	4,000,000	
<i>Sub-Total</i>		127,452			14,795,000	14,922,452	
Department Total:		127,452			14,795,000	14,922,452	

Water Supply**Water**

2.5 MG Water Tower		370,000	5,335,000			5,705,000	
<i>Sub-Total</i>		370,000	5,335,000			5,705,000	
Department Total:		370,000	5,335,000			5,705,000	
GRAND TOTAL		607,452	6,426,000	510,000	21,066,900	28,610,352	

Projects Identified-Future Needs of the City

FY '17 thru FY '21

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** 5 Future Consideration
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$800,000

This project involves the armoring of the perimeter of Johnston Lake in certain areas to reduce erosion. Staff suggests this project be separated into smaller segments over time, identifying priority areas that need attention along the bank that include high visibility and usage as top priority. This would drastically reduce the immediate financial impact of the project and supplement areas of development on Johnston Lake associated with Hawk Ridge Park Improvements.

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 '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Construction/Maintenance			800,000			800,000
Total			800,000			800,000

Budget Impact/Other

Staff does not anticipate any additional operating costs.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 19-PRK-003
Project Name Park Restroom Enhancements



Type Equipment **Department** Parks & Recreation
Useful Life 10 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$6,000

This project would involve the installation of hand dryers and space heaters in the concession stands.

Justification

The four public restrooms within the park system have either paper towel dispensers or electric hand dryers. Replacing the current paper towel dispensers with electric hand dryers will reduce waste and provide a cleaner, more sanitary public restroom. At the soccer restroom facility, the concrete block facility can vary in temperature drastically during the playing seasons for soccer. Installing space heaters in the ceilings will provide a more comfortable experience and help prevent freezing and damage to plumbing infrastructure.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings			6,000			6,000
Total			6,000			6,000

Budget Impact/Other

Staff anticipates additional maintenance and utility costs of \$250 per fiscal year. This will provide additional purchasing options that could lead to increased sales and safety of the employees, patrons and participants at the parks.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)			250	250	250	750
Total			250	250	250	750

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project #	20-PRK-001
Project Name	Soccer Venue



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

Status Unfunded

Description	Total Project Cost: \$3,788,400
This project would involve the purchase of 80 acres of land for a soccer venue.	
Location to be determined.	

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition					810,000	810,000
Construction/Maintenance					2,678,400	2,678,400
Equip/Vehicles/Furnishings					300,000	300,000
Total					3,788,400	3,788,400

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

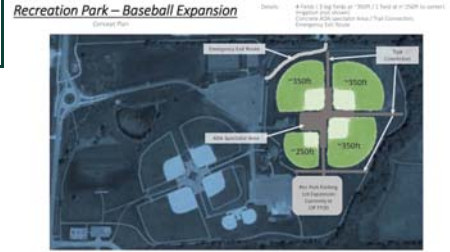
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost					5,500	5,500
Total					5,500	5,500

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

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

<u>Expenditures</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Equip/Vehicles/Furnishings					1,108,500	1,108,500
Total					1,108,500	1,108,500

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

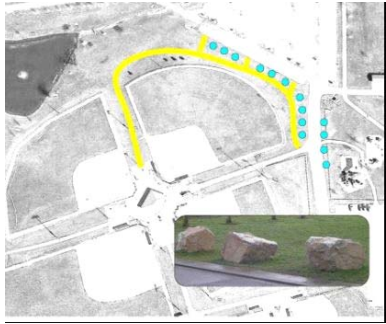
<u>Budget Items</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Staff Cost					5,500	5,500
Total					5,500	5,500

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 20-PRK-007
Project Name Recreation Park Pedestrian Safety Enhancements



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

Description

Total Project Cost: \$200,000

This project will involve the construction of a pedestrian sidewalk connecting the large parking lot to the baseball complex, providing a safe and accessible connection between the parking area and complex. In addition, the project incorporates large rocks/boulders as protective borders between the parking lot and drive areas adjacent to the grass, sidewalk and activity areas providing a safe, aesthetically pleasing landscapes within the park.

Justification

The current layout of the parking area does not allow for pedestrian access to the activity areas surrounding the baseball complex forcing park patrons to walk in the parking lot to access the complex. Additionally, many patrons ignore the “no parking” signs and park in high pedestrian traffic areas near the entrance of the complex and playground area causing unsafe conditions and traffic congestion.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Staff does not anticipate any additional costs. Concrete sidewalks require very little maintenance. This will provide additional sidewalks and an overall attractiveness to the park.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 20-PRK-009
Project Name Memorial Park Basketball Court



Type New Construction **Department** Parks & Recreation
Useful Life 20 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type CIP
Status Unfunded

Description

Total Project Cost: \$70,000

This project involves the construction of an additional outdoor full size basketball court at Memorial Park.

Justification

Memorial Park has always been a very popular park for family events and a gathering spot for teenagers after school. This would be another open use amenity within the park that enhances the experience when renting the shelter for family reunions and picnics and also provides an activity for youth in efforts to deter vandalism. In addition, the court could be used as an activity area during the Festival in the Park and for outdoor recreation programming.

<u>Expenditures</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Construction/Maintenance				70,000		70,000
Total				70,000		70,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 20-PRK-010
Project Name Ward Park Basketball Court



Type New Construction **Department** Parks & Recreation
Useful Life 20 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type CIP
Status Unfunded

Description

Total Project Cost: \$35,000

This project involves the construction of an additional outdoor ½ size basketball court at Ward Park.

Justification

Ward Park is a great neighborhood park that offers a playground, walking trail and small shelter. A half court sized basketball court would provide another amenity for the local children and be used frequently.

<u>Expenditures</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Construction/Maintenance				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 20-PRK-012
Project Name Archery Range



Type New Construction
Useful Life 15 years
Category Park Improvements
Report Type CIP
Department Parks & Recreation
Contact Parks and Recreation Director
Priority 5 Future Consideration
Status Unfunded

Description

Total Project Cost: \$15,500

This project involves the construction of an archery range at Hawk Ridge Park.

Justification

The popularity of Archery continues to grow and the success of our introduction to archery course identifies a desire from the residents to have a facility to safely participate in this sport. With safety features in place, a range could provide a location for classes, programs, leagues and tournaments as well as open use by those who enjoy the sport. Hawk Ridge Park provides an excellent location for this amenity. With few ranges available in the metro area, this facility could be a regional draw.

<u>Expenditures</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Construction/Maintenance				15,500		15,500
Total				15,500		15,500

Budget Impact/Other

Staff does not anticipate any impact on the operating budget beyond regular maintenance. Regular maintenance extends the useful life.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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

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

Department Transportation
Contact Public Works Director
Priority 5 Future Consideration



Status Unfunded

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

This project involves the installation of a steel, aluminum or stainless steel sculpture installed on the center column of the Lucy Webb/Dean Ave. Roundabout as developed by the City Council Decorative Feature Committee.

Justification

Best practice for roundabout design calls for a raised element in the center of the roundabout.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

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

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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

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



Status Unfunded

Description

Total Project Cost: \$77,452

This project involves the final design installation of 6 brick columns with an art display area on each installed on the Lucy Webb/Dean Ave. roundabout as developed by the City Council Decorative Feature Committee.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance		77,452				77,452
Total		77,452				77,452

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

This project involves the extension of Old Mill Road from Wildwood Circle to Hubach Hill Road.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition					50,000	50,000
Construction/Maintenance					190,000	190,000
Total					240,000	240,000

Budget Impact/Other

Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance					306	306
Total					306	306

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 17-TRAN-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
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

Description **Total Project Cost: \$4,565,000**
 This project is to extend 163rd Street between Foxridge Drive and Kentucky Road.

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

<u>Expenditures</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Planning/Design					375,000	375,000
Land Acquisition					413,000	413,000
Construction/Maintenance					3,589,000	3,589,000
Admin/Inspection					188,000	188,000
Total					4,565,000	4,565,000

Budget Impact/Other
 Staff anticipates additional maintenance associated with routine maintenance and snow removal. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

<u>Budget Items</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>Total</u>
Maintenance					3,100	3,100
Total					3,100	3,100

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

Description

Total Project Cost: \$940,000

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition					100,000	100,000
Construction/Maintenance					840,000	840,000
Total					940,000	940,000

Budget Impact/Other

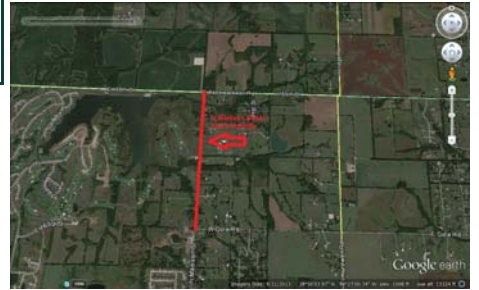
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

This project involves reconstruction of North Madison Street from 163rd Street to 155th Street to urban collector street standards.

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition					250,000	250,000
Construction/Maintenance					3,200,000	3,200,000
Total					3,450,000	3,450,000

Budget Impact/Other

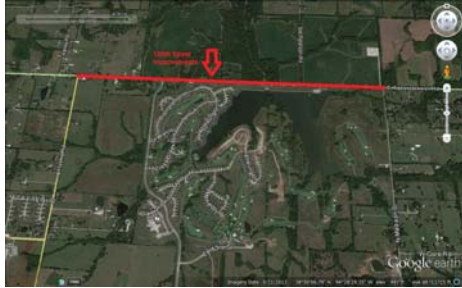
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

This project involves reconstruction of 155th Street from Madison Street to Kentucky Road to a two lane rural section with five foot bike lanes. This project is dependent upon matching funds from KCMO or other funding sources. Total project costs estimated at \$1,600,000.

Justification

The condition of the pavement surface has deteriorated beyond the point where it can be maintained by routine maintenance.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition					100,000	100,000
Construction/Maintenance					1,500,000	1,500,000
Total					1,600,000	1,600,000

Budget Impact/Other

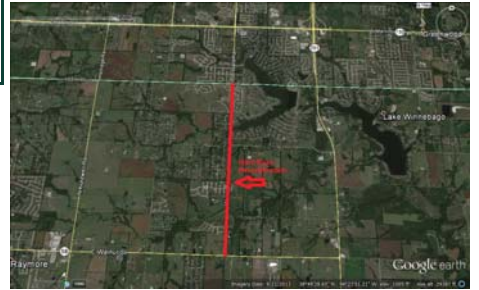
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

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

Justification

The 2014 Council Goals and Objectives identified the need to reconstruct Ward Road from 58 Hwy to 155th Street due to the numerous complaints and the lack of funding from the County.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Land Acquisition					500,000	500,000
Construction/Maintenance					3,500,000	3,500,000
Total					4,000,000	4,000,000

Budget Impact/Other

Staff anticipates additional routine maintenance after construction assuming that the City is granted the easement and ownership of the road. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

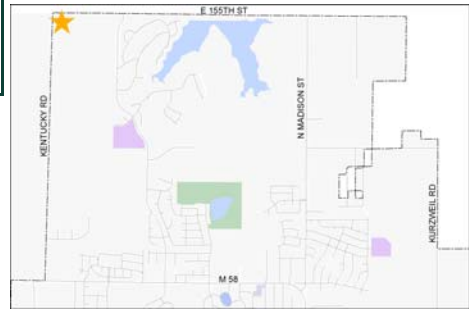
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost			0			0
Total			0			0

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

This project involves construction of a third City water tower.

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 '17	FY '18	FY '19	FY '20	FY '21	Total
Planning/Design		370,000				370,000
Construction/Maintenance			4,531,000			4,531,000
Admin/Inspection			339,000			339,000
Other			465,000			465,000
Total		370,000	5,335,000			5,705,000

Budget Impact/Other

Tower inspection and maintenance costs associated with the additional tower.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance			5,000			5,000
Total			5,000			5,000