



City of
**RAYMORE,
MISSOURI**



CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2017



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ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
Reginald Townsend	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
John Berendzen	Ward IV

Planning & Zoning Commission

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

Capital Improvement Committee

Jim Feuerborn	City Manager
Jan Zimmerman	Assistant to the City Manager / Chief of Police
Jim Cadoret	Assistant to the City Manager / Community Development Director
Cynthia Watson	Finance Director
Jim Mayberry	Information Systems Manager
Nathan Musteen	Parks & Recreation Director
Mike Krass	Public Works Director / City Engineer
Mike Ekey	Communications Director

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
 - ARTS COMMISSION

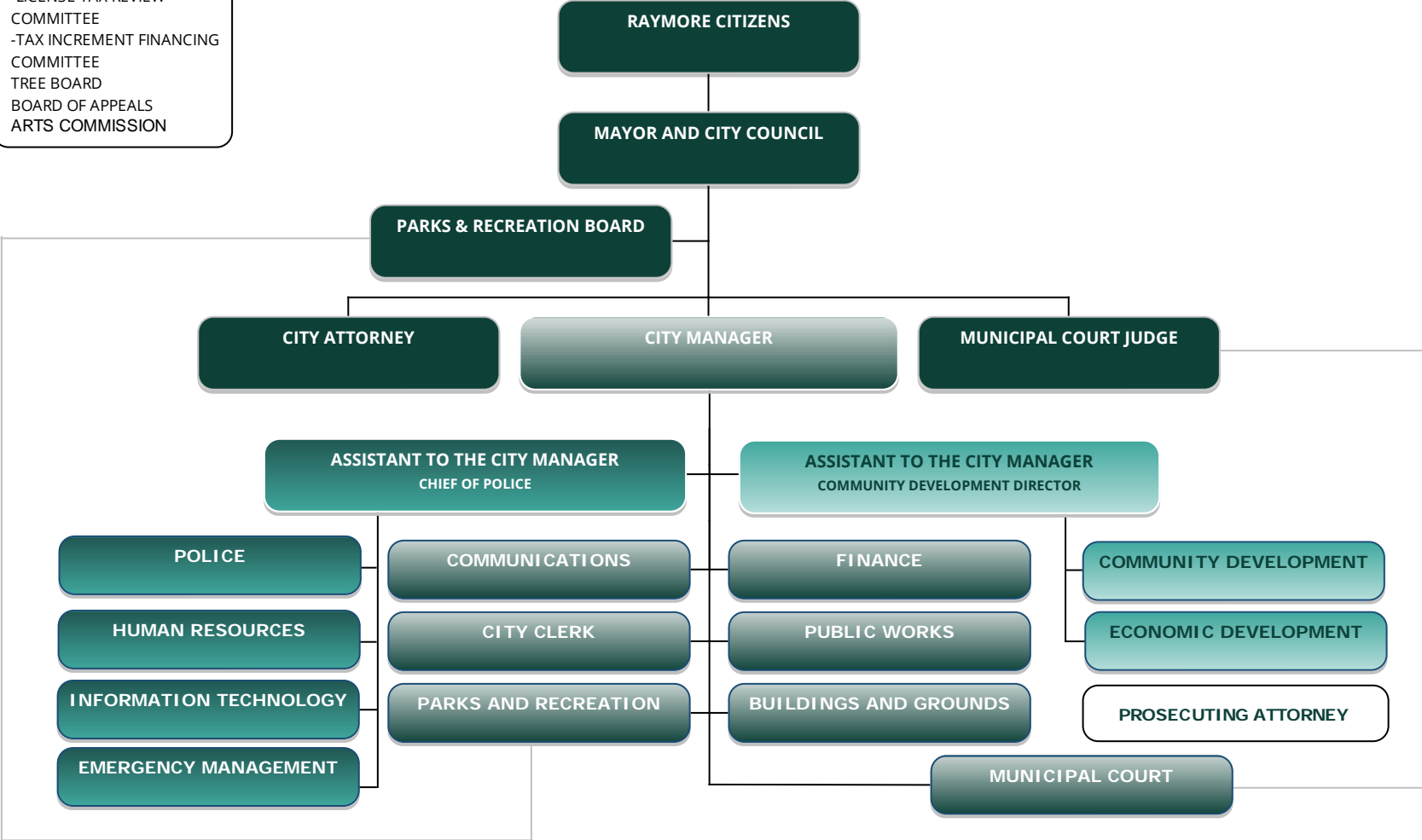


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 1, 2016

A handwritten signature in black ink, appearing to read 'Jeffrey R. Emswiler'.

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, 2016. 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 21, 2017

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

Dear Mayor Turnbow and Members of Council:

The Proposed Capital Budget for Fiscal Year 2018 and the five-year Capital Improvement Program (CIP) FY 2018 - 2022 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 2018 – 2022 CIP*
- *Ten-year Road Plan*
- *Growth Management Plan*
- *Strategic Plan*
- *Parks Master Plan*
- *Stormwater Master Plan*
- *Transportation Master Plan*
- *Water System Master Plan*
- *Wastewater System Master Plan*

With these plans in mind the CIP Committee collects project requests submitted by a Department Head for creation and consideration by the CIP Committee. The CIP Committee, through a series of meetings, develops the project plan for the term of the program. Projects are studied and ranked according to criteria set forth by the Committee. Projects proposed for the CIP are reviewed, evaluated, and recommended the the City Manager.



REVENUES

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. The authorized use of the capital fund is explained within the fund narrative.

Revenues into the capital funds from FY 2017 to FY 2018 are anticipated to remain relatively constant.

Sales Taxes: The majority of the capital funds obtain their revenue source through sales taxes. As stated in the General Fund, estimated revenues are based on current receipts, no loss of business and the opening of the Raymore Market Center.

Building fees and permits: This is another major component of revenue. No new commercial is budgeted that has not began sales as of this writing. The new residential starts are estimated at 175, this drives the park fee in lieu, excise tax, as well as the water and sewer connection fees.

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 2018, 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.

PROPOSED 2018 CAPITAL BUDGET

The proposed 2018 capital budget includes project funding for \$3.7 million for 28 recommended projects. Proposed allocations are \$5.9 million less than the previous year. The primary reason for the decrease is the funding and project allocation for the General Obligation Bond issue for Transportation and Parks projects. All of the funding was recognized in the previous years and most of the

projects have been budgeted. Several of these projects are still discussed within the department narrative and are shown in the fund summary sheet as they continue to be active projects.

The city anticipates completing a significant number of capital projects in 2018 and 2019. These projects benefit the City of Raymore, its residents and visitors by maintaining key infrastructure and functionality, maintaining and improving the transportation network, providing greater safety, maintaining and improving recreational facilities, and maximizing the use of technology for greater efficiency and better service delivery.

Below is a summary of the Proposed 2018 Capital Budget:

2018 CAPITAL PROJECT SUMMARY

Buildings & Grounds	\$474,250
Parks	\$1,044,073
Sanitary Sewer	\$341,750
Stormwater	\$275,465
Transportation	\$1,485,000
Water	\$150,000
Total	\$3,770,538

These projects can be found within the capital budget narratives. Each project is listed with project description, justification, budget impact and project cost. Further information can be found within the project detail sheets of the CIP.

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 and Communications Director Mike Ekey have a major role in producing this document. My sincere thanks and gratitude go to them for their work.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Jim Feuerborn". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Jim Feuerborn, City Manager

CAPITAL IMPROVEMENT PROGRAM

FY 2018-2022

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

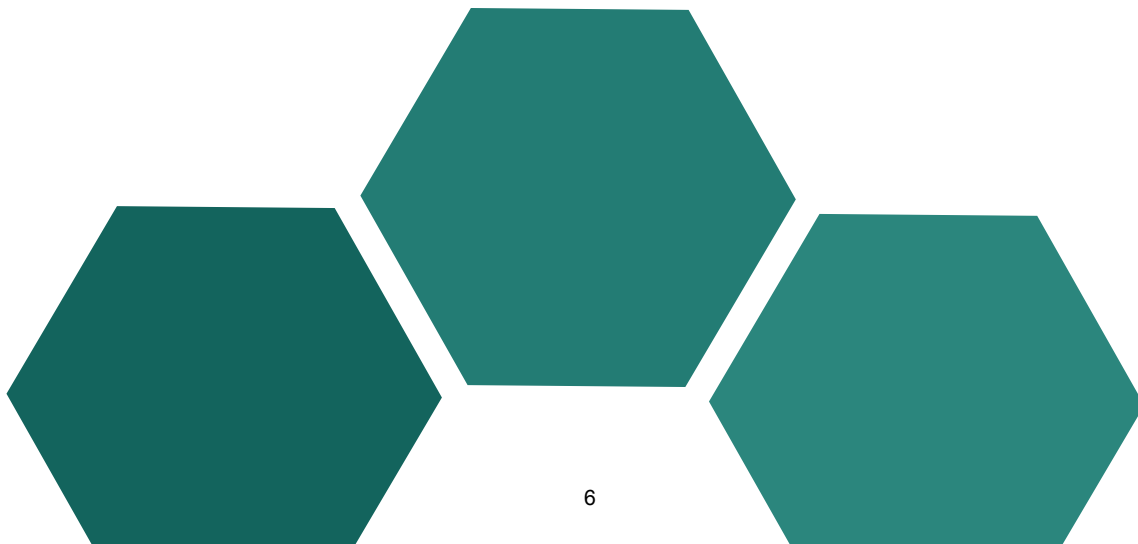
Works Director, Community Development Director, Finance Director, and the Parks Director.

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 2018 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

	2017-18	2018-19	2019-20	2020-2021	2021-2022
Building & Equipment Replacement Program (05)					
Public Works Facility Roof Repair	\$ 167,500				
City Hall Front Entry Repair	\$ 182,000				
Police Squad Room	\$ 55,000				
City Hall LED Lighting Upgrades	\$ 13,250				
Public Works LED Lighting Upgrades	\$ 10,500				
Executive Conference Room Chairs	\$ 6,000				
City Hall Lobby Modifications	\$ 40,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)	\$ -				
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Annual Sidewalk Program	\$ 117,000				
Hubach Hill Road Street Light	\$ 8,000				
Johnston Drive Street Light	\$ 8,000				
Lucy Webb Roundabout Additional Lighting	\$ 12,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Improvement Fund (45)					
Concession Stand Internet Connectivity w/WIFI	\$ 15,500				
Street Light Installation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Permeable Pavers Crosswalks	\$ 114,465				
North Washington Street Culvert Replacement	\$ 33,000				
Stormwater Culvert Replacement	\$ 28,000				
Park Sales Tax Fund (47)					
Dog Park			\$ 175,000		
Memorial Park Playground Improvements		\$ 48,000			
Recreation Park Ballfield Lights		\$ 80,000			
Concession Stand Internet Connectivity w/ WIFI	\$ 18,000				
Park Maintenance Facility Building Apron			\$ 75,000		
Recreation Park Picnic Pavilion	\$ 210,000				
Park Restroom Enhancements	\$ 6,000				
Recreation Park Pedestrian Bridge Replacements	\$ 55,000				
Recreation Park Playground Equipment				\$ 300,000	
Recreation Park Pedestrian Safety Enhancements	\$ 100,000				
Archery Range					\$ 51,500
Recreation Park Pavilion Playground				\$ 100,000	
Hawk Ridge Park - Nature Play Playground					\$ 150,000
Recreation Park Pond	\$ 10,000	\$ 150,000			
Park Sales Tax Fund - GO Bond (47-38)					
Recreation Park Activity Center	\$ 109,573				
T.B. Hanna Station Park Improvements	\$ 520,000				
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
Lift Station Emergency Generators	\$ 94,500				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 123,000	\$ 126,075	\$ 129,227	\$ 132,458	\$ 135,769
Sensus Meter Reading System	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Owen Good Force Main Condition Analysis	\$ 94,250				
Owen Good Overflow Valve Replacement	\$ 30,000				
Total Projects by Fiscal Year	\$ 3,770,538	\$ 2,069,075	\$ 2,044,227	\$ 2,197,458	\$ 2,002,269

City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

FUNDING SOURCE SUMMARY

Source	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	474,250					474,250
36 - Transportation Sales Tax Fund	1,345,000	1,275,000	1,200,000	1,200,000	1,200,000	6,220,000
37 - Excise Tax Fund	125,000	200,000	200,000	200,000	200,000	925,000
45 - Capital Improvement Sales Tax Fund	30,500	15,000	15,000	15,000	15,000	90,500
46 - Stormwater Sales Tax Fund	275,465	100,000	100,000	100,000	100,000	675,465
47 - Park Sales Tax Fund	399,000	278,000	250,000	400,000	201,500	1,528,500
47.38 - Parks GO Bond Funds	629,573					629,573
53 - Sewer Connection Fund	94,500					94,500
54 - Enterprise Capital Maintenance Fund	397,250	276,075	279,227	282,458	285,769	1,520,779
GRAND TOTAL	3,770,538	2,144,075	2,044,227	2,197,458	2,002,269	12,158,567

City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund								
Public Works Facility Roof Repair - 247	16-BG-002	2	167,500					167,500
City Hall Front Entry Repair - 264	17-BG-007	3	182,000					182,000
Police Squad Room Renovation	18-BG-001	1	55,000					55,000
City Hall LED Lighting Upgrades	18-BG-003	3	13,250					13,250
Public Works LED Lighting Upgrades	18-BG-004	3	10,500					10,500
Executive Conference Room Chairs	18-BG-005	3	6,000					6,000
City Hall Lobby Modifications	18-BG-006	3	40,000					40,000
05 - BERP Fund Total			474,250					474,250
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	75,000				192,000
Hubach Hill Road Street Light	18-TRAN-003	3	8,000					8,000
Johnston Drive Street Light	18-TRAN-004	3	8,000					8,000
Lucy Webb Roundabout Additional Lighting	18-TRAN-005	3	12,000					12,000
36 - Transportation Sales Tax Fund Total			1,345,000	1,275,000	1,200,000	1,200,000	1,200,000	6,220,000
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	125,000	200,000	200,000	200,000	200,000	925,000
37 - Excise Tax Fund Total			125,000	200,000	200,000	200,000	200,000	925,000
45 - Capital Improvement Sales Tax F								
Concession Stand Internet Connectivity w/ WIFI	17-PRK-008	3	15,500					15,500
Street Light Installation	18-TRAN-006	3	15,000	15,000	15,000	15,000	15,000	75,000
45 - Capital Improvement Sales Tax Fund Total			30,500	15,000	15,000	15,000	15,000	90,500
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
Permeable Pavers Crosswalks	18-STM-002	3	114,465					114,465
North Washington St Culvert Replacement	18-STM-003	3	33,000					33,000
Storm Culvert Replacement	18-STM-004	3	28,000					28,000
46 - Stormwater Sales Tax Fund Total			275,465	100,000	100,000	100,000	100,000	675,465
47 - Park Sales Tax Fund								
Dog Park	13-PRK-005	3			175,000			175,000

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Memorial Park Playground Improvements	14-PRK-010	3		48,000				48,000
Recreation Park Ballfield Lights	17-PRK-002	2		80,000				80,000
Concession Stand Internet Connectivity w/ WIFI	17-PRK-008	3	18,000					18,000
Park Maintenance Facility Building Apron	18-PRK-006	3			75,000			75,000
Recreation Park Picnic Pavilion	18-PRK-009	1	210,000					210,000
Park Restroom Enhancements	19-PRK-003	5	6,000					6,000
Recreation Park Pedestrian Bridge Replacement	20-PRK-002	2	55,000					55,000
Recreation Park Playground Equipment	20-PRK-004	3				300,000		300,000
Recreation Park Pedestrian Safety Enhancements	20-PRK-007	2	100,000					100,000
Archery Range	20-PRK-012	3					51,500	51,500
Recreation Park Pavilion Playground	20-PRK-015	3				100,000		100,000
Hawk Ridge Park - Nature Play Playground	21-PRK-002	3					150,000	150,000
Recreation Park Pond	22-PRK-001	3	10,000	150,000				160,000
47 - Park Sales Tax Fund Total			399,000	278,000	250,000	400,000	201,500	1,528,500
47.38 - Parks GO Bond Funds								
Recreation Park Activity Center - 229	18-PRK-004	1	109,573					109,573
T.B. Hanna Station Park Improvements - 276	19-PRK-001	3	520,000					520,000
47.38 - Parks GO Bond Funds Total			629,573					629,573
53 - Sewer Connection Fund								
Lift Station Emergency Generators	18-SAN-001	1	94,500					94,500
53 - Sewer Connection Fund Total			94,500					94,500
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	123,000	126,075	129,227	132,458	135,769	646,529
Sensus Meter Reading System - 261	17-WAT-001	1	150,000	150,000	150,000	150,000	150,000	750,000
Owen Good Force Main Condition Analysis	18-SAN-002	3	94,250					94,250
Owen Good Overflow Valve Replacement	18-SAN-005	1	30,000					30,000
54 - Enterprise Capital Maintenance Fund Total			397,250	276,075	279,227	282,458	285,769	1,520,779
GRAND TOTAL			3,770,538	2,144,075	2,044,227	2,197,458	2,002,269	12,158,567

BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
<u>Buildings and Grounds</u>							
<u>Buildings</u>							
Public Works Facility Roof Repair - 247	167,500					167,500	
City Hall Front Entry Repair - 264	182,000					182,000	
Police Squad Room Renovation	55,000					55,000	
City Hall LED Lighting Upgrades	13,250					13,250	
Public Works LED Lighting Upgrades	10,500					10,500	
City Hall Lobby Modifications	40,000					40,000	
Sub-Total	468,250					468,250	
<u>Equipment: Computers</u>							
Building Door Access System		45,000				45,000	
Sub-Total		45,000				45,000	
<u>Equipment: Miscellaneous</u>							
Executive Conference Room Chairs	6,000					6,000	
Sub-Total	6,000					6,000	
Department Total:	474,250	45,000				519,250	
GRAND TOTAL	474,250	45,000				519,250	

Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project # 16-BG-002
Project Name Public Works Facility Roof Repair - 247

Type Improvement

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Status Pending

Report Type Go Bond Consideration

Total Project Cost: \$203,000

Description

This project involves installation of a standing seam metal roof overlay to the entire existing roof of the public works facility. The overlay utilizes fasteners that do not penetrate the roof thereby eliminating potential leaks.

Justification

For the past ten year the building has experienced water leaks that have progressively worsened. A recent inspection of the roof has identified numerous sources of potential leaks. These include deterioration of the caulking at the roof valleys, loose connections between the roofing and support structures, and screws that have missing or deteriorated gaskets throughout the roof.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	149,000					149,000
Contingency	18,500					18,500
Total	167,500					167,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	167,500					167,500
Total	167,500					167,500

Budget Impact/Other

Estimated costs savings of \$300 per fiscal year, with the elimination of ceiling tile replacements, light fixtures and other features that are damaged from water entering the building.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Staff Cost		-300	-300	-300	-300	-1,200
Supplies/Materials	-150					-150
Total	-150	-300	-300	-300	-300	-1,350

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact Public Works Director

Project # 16-BG-002

Project Name Public Works Facility Roof Repair - 247



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-007
Project Name City Hall Front Entry Repair - 264

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Pending

Report Type CIP

Total Project Cost: \$242,000

Description

This project involves construction of a new front festibule over the existing concrete landing at the front of the building.

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	22,000					22,000
Construction/Maintenance	140,000					140,000
Contingency	20,000					20,000
Total	182,000					182,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	182,000					182,000
Total	182,000					182,000

Budget Impact/Other

Estimated costs savings of \$100 per fiscal year, with the elimination of ceiling tile replacements.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-007

Project Name City Hall Front Entry Repair - 264



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project # 18-BG-001
Project Name Police Squad Room Renovation

Type Improvement

Useful Life 15 years

Category Buildings

Priority 1 Critical

Status Pending

Report Type

Total Project Cost: \$55,000

Description

This project involves the renovation of the Police Department squad room to include the removal of all existing built in cabinetry and installation of new work areas.

Justification

This room serves a variety of critical purposes for the Police Department, such as: roll call, shift change information exchange, training, report preparation, critical incident briefing and case review, evidence packaging, scanning and copying of documents, weapons maintenance and overflow holding area, to name just a few. Because the Police Department is a 24-hour operation, this room is one of the most important due to functions and constant use. This area has not been updated for the past 15 years.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

No anticipated additional costs.

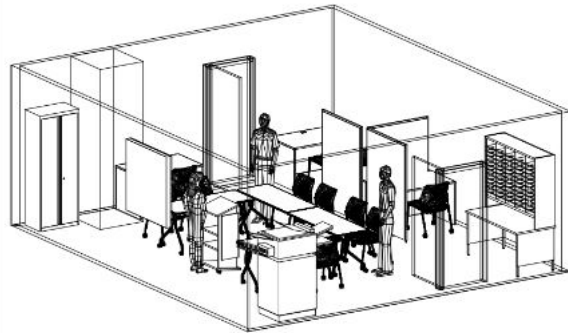
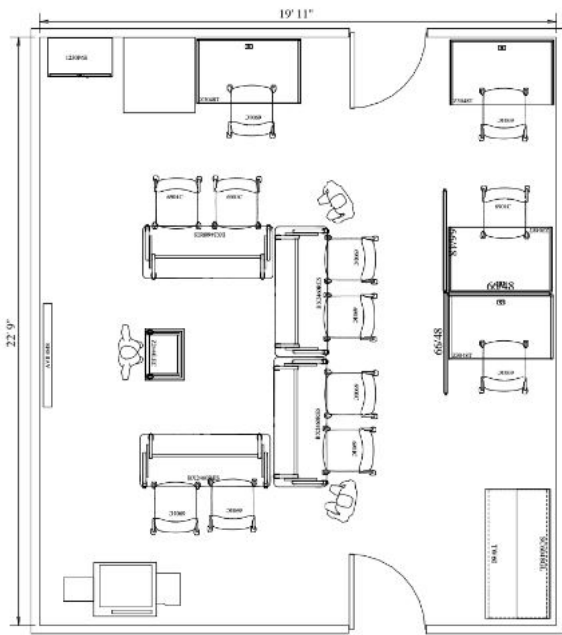
Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Buildings and Grounds

Contact Public Works Director

Project # 18-BG-001
Project Name Police Squad Room Renovation



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	18-BG-003
Project Name	City Hall LED Lighting Upgrades

Report Type

Type Improvement

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$13,250

Description

This project involves the replacement of various light fixtures on both the interior and exterior of the building along with a new fixture above the lower west-side police entrance.

Justification

For the past several years the city has completed a number of LED light conversions that has resulted in an energy savings of approximately 20% annually. These improvements are a continuation of this program and we anticipate a similar reduction in energy usage.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	13,250					13,250
Total	13,250					13,250

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	13,250					13,250
Total	13,250					13,250

Budget Impact/Other

Estimated annual savings of \$500 per fiscal year by replacing the current units with LED.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)		-500	-500	-500	-500	-2,000
Total		-500	-500	-500	-500	-2,000

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact Public Works Director

Project # 18-BG-003

Project Name City Hall LED Lighting Upgrades



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project # 18-BG-004

Project Name Public Works LED Lighting Upgrades

Report Type

Type Improvement

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$10,500

Description

This project involves replacement of the exterior lights and flagpole lighting at the Public Works and Animal Control facilities.

Justification

For the past several years the city has completed a number of LED light conversions that has resulted in an energy savings of approximately 20% annually. These improvements are a continuation of this program and we anticipate a similar reduction in energy usage.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	10,500					10,500
Total	10,500					10,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	10,500					10,500
Total	10,500					10,500

Budget Impact/Other

Estimated annual costs savings of \$500 by replacing the current units with LED.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)		-500	-500	-500	-500	-2,000
Total		-500	-500	-500	-500	-2,000

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact Public Works Director

Project # 18-BG-004

Project Name Public Works LED Lighting Upgrades



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Finance Director

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$6,000

Project #	18-BG-005
Project Name	Executive Conference Room Chairs

Report Type

Description

This project involves the replacement of the executive chairs within the Executive conference room of City Hall.

Justification

The chairs are approximately 15 years old and the fabric is worn and stained, and many of the hydraulic operators have failed.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact Finance Director

Project # 18-BG-005

Project Name Executive Conference Room Chairs



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	18-BG-006
Project Name	City Hall Lobby Modifications

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Pending

Report Type

Total Project Cost: \$40,000

Description

This project involves the modification and improvements of the service windows and lobby.

Justification

This project addresses the customer service concerns of the citizens. The current windows do not allow for the employees to have quiet private conversations with the residents. This will increase customer service and provide a better resident experience while working with city departments.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
05 - BERP Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact Public Works Director

Project # 18-BG-006

Project Name City Hall Lobby Modifications



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life 10 years

Category Equipment: Computers

Priority 3 Important

Status Pending

Total Project Cost: \$45,000

Project #	19-BG-001
Project Name	Building Door Access System

Report Type

Description

This project involves the replacement and installation of an electronic door access system at City Hall and the Public Works Facility.

Justification

This will update and unify all security systems across multiple facilities.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Buildings and Grounds

Contact IT Director

Project #	19-BG-001
Project Name	Building Door Access System





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Parks & Recreation							
<i>Park Improvements</i>							
Dog Park			175,000			175,000	
Memorial Park Playground Improvements		48,000				48,000	
Recreation Park Ballfield Lights		80,000				80,000	
Concession Stand Internet Connectivity w/ WIFI	33,500					33,500	
Recreation Park Activity Center - 229	109,573					109,573	
Park Maintenance Facility Building Apron			75,000			75,000	
Recreation Park Picnic Pavilion	210,000					210,000	
T.B. Hanna Station Park Improvements - 276	520,000					520,000	
Park Restroom Enhancements	6,000					6,000	
Recreation Park Pedestrian Bridge Replacement	55,000					55,000	
Recreation Park Playground Equipment				300,000		300,000	
Recreation Park Pedestrian Safety Enhancements	100,000					100,000	
Archery Range					51,500	51,500	
Recreation Park Pavilion Playground				100,000		100,000	
Hawk Ridge Park - Nature Play Playground					150,000	150,000	
Recreation Park Pond	10,000	150,000				160,000	
Sub-Total	1,044,073	278,000	250,000	400,000	201,500	2,173,573	
Department Total:	1,044,073	278,000	250,000	400,000	201,500	2,173,573	
GRAND TOTAL	1,044,073	278,000	250,000	400,000	201,500	2,173,573	

Capital Improvement Program

FY '18 *thru* FY '22

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance			175,000			175,000
Total			175,000			175,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund			175,000			175,000
Total			175,000			175,000

Budget Impact/Other

Staff anticipates additional staffing and maintenance costs of \$6,360 per fiscal year. This will provide an additional park and an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)			1,000	1,000	1,000	3,000
Staff Cost			4,800	4,800	4,800	14,400
Supplies/Materials			560	560	560	1,680
Total			6,360	6,360	6,360	19,080

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-005

Project Name Dog Park



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings		48,000				48,000
Total		48,000				48,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund		48,000				48,000
Total		48,000				48,000

Budget Impact/Other

Staff does not anticipate any impact on the operating budget. This will provide a safer environment, equipment that can be used by all citizens and an overall attractiveness to the park, as well as make the City more inviting to people to visiting or wanting to move in to the community.

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Program

FY '18 *thru* FY '22

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Estimated additional utility costs of \$150 per fiscal year. Additional lights will benefit both players and spectators as well as provide improved safety, environment and attractiveness of the fields. This also provides the Parks and Recreation program a greater ability to market the fields and expand programs to include evening hours.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)		150	150	150	150	600
Total		150	150	150	150	600

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-002

Project Name Recreation Park Ballfield Lights



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$33,500

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Other	33,500					33,500
Total	33,500					33,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
45 - Capital Improvement Sales Tax Fund	15,500					15,500
47 - Park Sales Tax Fund	18,000					18,000
Total	33,500					33,500

Budget Impact/Other

Estimated additional utility costs of \$3,000 per fiscal year with the installation of internet. This will provide a more efficient way for staff to track sales and inventory at the concession stands as well as offering a better way to monitor weather and offer WIFI connectivity to the patrons.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	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

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-008

Project Name Concession Stand Internet Connectivity w/ WIFI



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 1 Critical
Status Pending

Project # 18-PRK-004
Project Name Recreation Park Activity Center - 229

Report Type CIP

Total Project Cost: \$2,952,573

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.

Due to an increase in construction pricing realized in FY17, this project has been provided additional funding for 2018 construction.

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	109,573					109,573
Total	109,573					109,573

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47.38 - Parks GO Bond Funds	109,573					109,573
Total	109,573					109,573

Budget Impact/Other

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

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance	7,000	20,000	20,000	20,000	20,000	87,000
Total	7,000	20,000	20,000	20,000	20,000	87,000

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	18-PRK-004
Project Name	Recreation Park Activity Center - 229



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 18-PRK-006
Project Name Park Maintenance Facility 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 concrete parking apron along the building.

Justification

The parking lot is currently gravel and the driveway approach is deteriorating. The concrete apron would create a solid parking surface along the south side of the facility while providing a more stable area around the foundation.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

No anticipated additional costs. Concrete parking require very little maintenance.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '18 *thru* FY '22

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: \$210,000

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	175,000					175,000
Demolition	35,000					35,000
Total	210,000					210,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund	210,000					210,000
Total	210,000					210,000

Budget Impact/Other

Estimated additional staffing and maintenance costs of \$500 per fiscal year. This will provide additional gathering space and an overall attractiveness to the park. Based on historical data the shelter could generate an additional \$6,000-\$8,000 in revenue per year.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance		500	500	500	500	2,000
Total		500	500	500	500	2,000

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	19-PRK-001
Project Name	T.B. Hanna Station Park Improvements - 276

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

Report Type CIP

Total Project Cost: \$600,000

Description

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

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	520,000					520,000
Total	520,000					520,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47.38 - Parks GO Bond Funds	520,000					520,000
Total	520,000					520,000

Budget Impact/Other

Estimated additional staffing, maintenance and utility costs of \$4,510 per fiscal year. This will provide additional family outdoor activity and an overall attractiveness to the parks system.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	2,000	4,000	4,000	4,000	4,000	18,000
Staff Cost	250	510	510	510	510	2,290
Total	2,250	4,510	4,510	4,510	4,510	20,290

Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 19-PRK-001

Project Name T.B. Hanna Station Park Improvements - 276



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Type Equipment
Useful Life 10 years
Category Park Improvements
Priority 5 Future Consideration
Status Pending

Report Type CIP

Total Project Cost: \$6,000

Description

This project would involve the installation of hand dryers in the public restrooms at baseball, soccer and Moon Valley Park.

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Estimated additional maintenance and utility costs of \$250 per fiscal year.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)		250	250	250	250	1,000
Total		250	250	250	250	1,000

Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 19-PRK-003

Project Name Park Restroom Enhancements



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$55,000

Description

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

Justification

The existing bridge does not meet current design/safety standards.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Estimated minimal routine maintenance after construction. The installation of new regulation bridges will provide improved safety of the trail system.

Capital Improvement Program
City of Raymore, Missouri

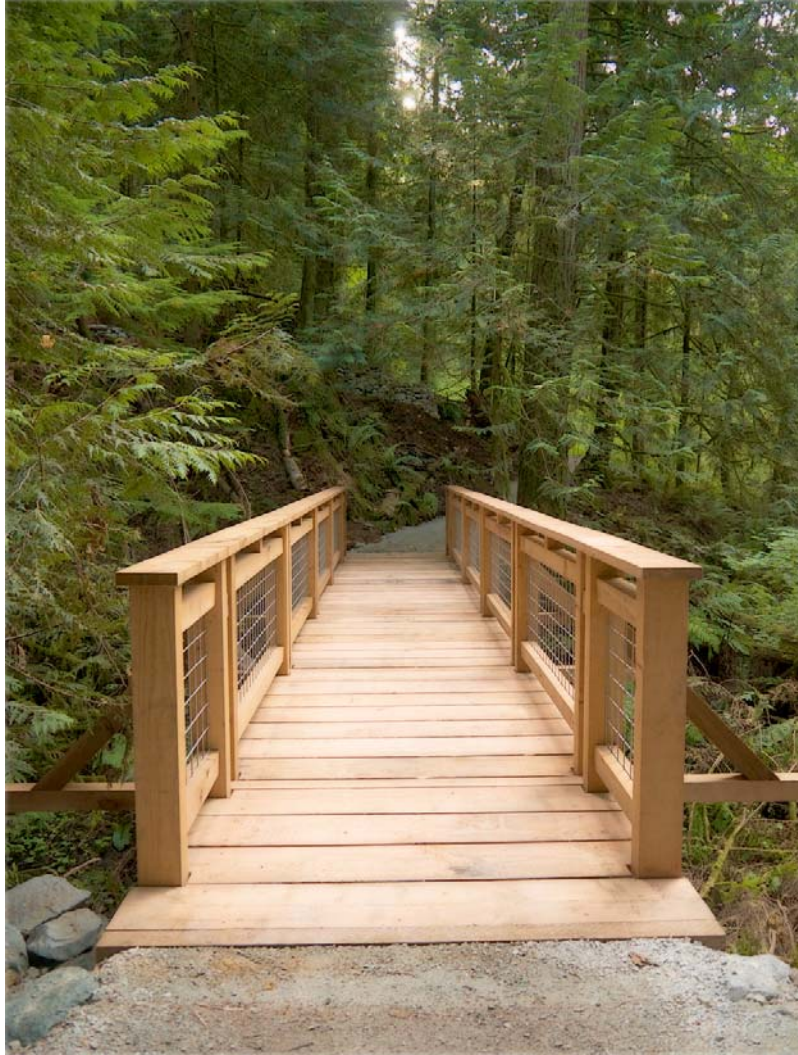
FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-002

Project Name Recreation Park Pedestrian Bridge Replacement



Capital Improvement Program

FY '18 *thru* FY '22

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000
Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

No anticipated additional costs. This will provide a safer environment and an overall attractiveness to the park.

Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-004

Project Name Recreation Park Playground Equipment



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$100,000

Description

This project involves the construction of pedestrian access points off the main parking lot which will connect the Raymore Activity Center, the baseball complex and the soccer complex to the trail system. The project includes; parking lot striping that adds additional ADA parking spots, no parking zones and pedestrian entrances, some landscaping and a prime location for public art.

Justification

Parking and congestion continues to be an issue during heavy activity days. The current layout of the parking area does not allow for pedestrian access to the activity areas surrounding the baseball and soccer activity areas forcing park patrons to walk in the parking lot to access the playing fields, and also provide trail connectors and walking access to the Raymore Activity Center.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000
Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

No anticipated additional costs. Concrete sidewalks require very little maintenance. This will provide additional sidewalks and an overall attractiveness to the park.

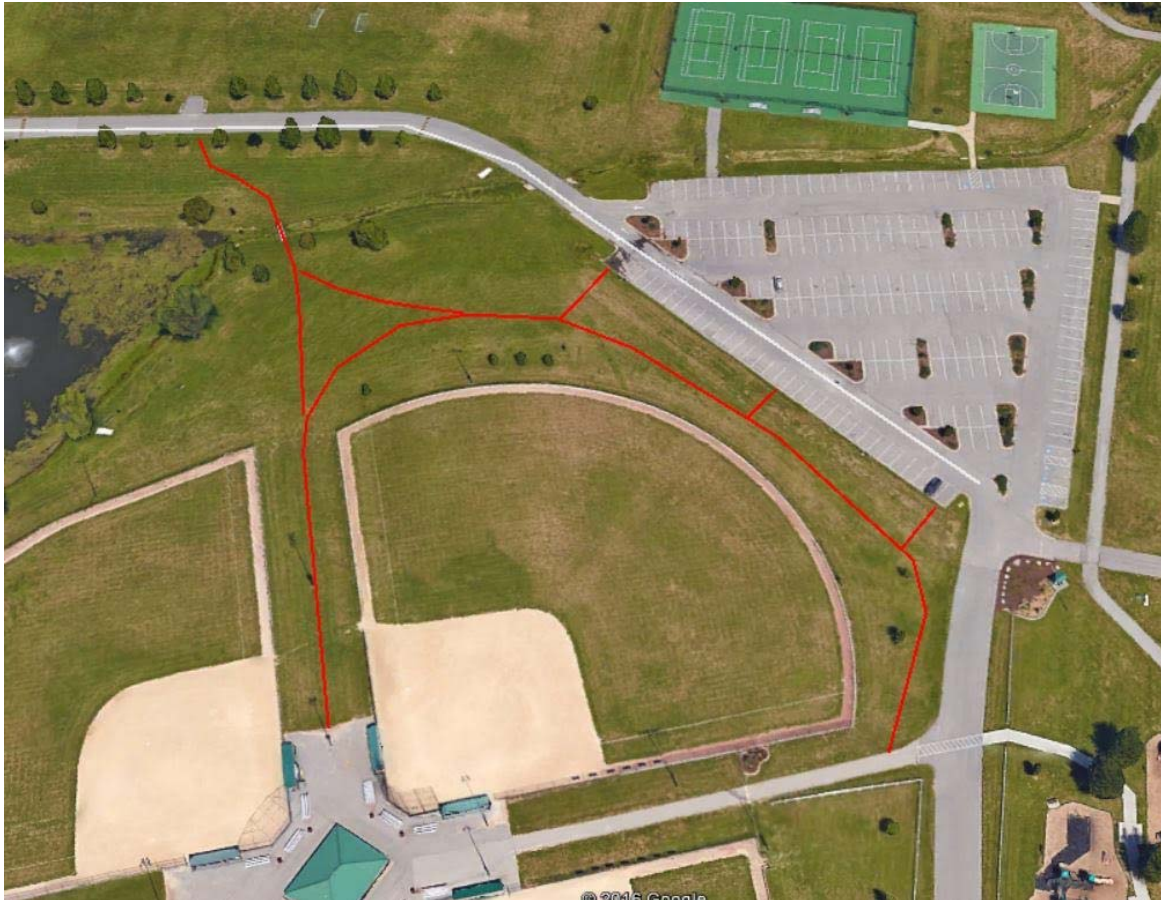
Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 20-PRK-012
Project Name Archery Range

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

Report Type CIP

Total Project Cost: \$51,500

Description

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance					51,500	51,500
Total					51,500	51,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund					51,500	51,500
Total					51,500	51,500

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	20-PRK-012
Project Name	Archery Range



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 20-PRK-015
Project Name Recreation Park Pavilion Playground

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

Report Type CIP

Total Project Cost: \$100,000

Description

The project is an addition of a playground near the new Recreation Park Pavilion and Recreation Activity Center.

Justification

Staff identified the need for providing an additional playground at this location. Staff believes that this additional will enhance the area, improve utility of the RAC for summer programming and other users of Recreation Park.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000
Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

No anticipated additional impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-015

Project Name Recreation Park Pavilion Playground



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 21-PRK-002
Project Name Hawk Ridge Park - Nature Play Playground

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

Report Type

Total Project Cost: \$150,000

Description

This project involves the construction of a playground that includes natural elements of play equipment that ties in with the nature landscape, such as smooth timbers, rope, etc.

Justification

As part of the Hawk Ridge Park master plan, a future playground expansion plan was developed with four additional play areas. This expands the all-inclusive natural of the overall park.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

No anticipated additional impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 21-PRK-002

Project Name Hawk Ridge Park - Nature Play Playground

Nature Play (Future Phase)



Capital Improvement Program

FY '18 *thru* FY '22

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: \$160,000

Description

This project would involve an environmental analysis in the first year. The information gathered will provide guidance for the removal of sediment in the pond and cleaning up around the area making it easier to fish and more aesthetically pleasing.

Justification

The pond is over 30 years old and has noticeable algae and sediment. With the new Activity Center scheduled to face and incorporate the pond as a main feature staff researched and found a solution that is environmental-friendly. The analysis study will provide a map of the pond with a clear understanding the algae and sediment needing to be removed. 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 '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	10,000					10,000
Construction/Maintenance		150,000				150,000
Total	10,000	150,000				160,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
47 - Park Sales Tax Fund	10,000	150,000				160,000
Total	10,000	150,000				160,000

Budget Impact/Other

No anticipated additional costs. However, cleaning up the pond and surrounding area improves safety, environment and attractiveness of the park.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 22-PRK-001

Project Name Recreation Park Pond





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SANITARY SEWER





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City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Sanitary Sewer							
<u>Equipment: Miscellaneous</u>							
Lift Station Emergency Generators	94,500					94,500	
Sub-Total	94,500					94,500	
<u>Wastewater</u>							
Sanitary Sewer Inflow & Infiltration Reduction	123,000	126,075	129,227	132,458	135,769	646,529	
Owen Good Force Main Condition Analysis	94,250					94,250	
Owen Good Overflow Valve Replacement	30,000					30,000	
Sub-Total	247,250	126,075	129,227	132,458	135,769	770,779	
Department Total:	341,750	126,075	129,227	132,458	135,769	865,279	
GRAND TOTAL	341,750	126,075	129,227	132,458	135,769	865,279	

Capital Improvement Program

FY '18 *thru* FY '22

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: \$1,804,746

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 2018, efforts will focus in the Silverlake, Cedar Ridge, and Moon Valley 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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	123,000	126,075	129,227	132,458	135,769	646,529
Total	123,000	126,075	129,227	132,458	135,769	646,529

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
54 - Enterprise Capital Maintenance Fund	123,000	126,075	129,227	132,458	135,769	646,529
Total	123,000	126,075	129,227	132,458	135,769	646,529

Budget Impact/Other

A reduction in the flow will result in a decrease in the City's payment for treatment. Staff estimates annual savings of \$30,000. This maintains an overall systemize approach to maximize our maintenance dollars, as well as provide a clean safe sanitary system.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	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

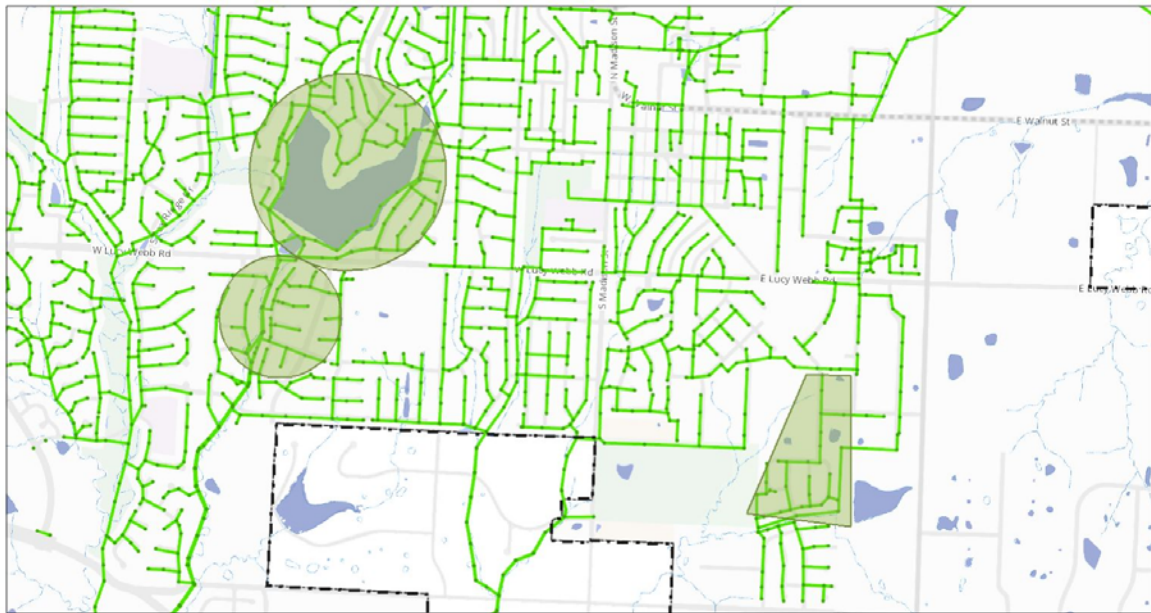
FY '18 thru FY '22

City of Raymore, Missouri

Department Sanitary Sewer

Contact Public Works Director

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



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director

Project #	18-SAN-001
Project Name	Lift Station Emergency Generators

Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$94,500

Description

This project involves the placement of emergency electrical generators at the Hunters Glen and Morningview lift stations.

Justification

Missouri Department of Natural Resources requirements regarding lift stations state that wastewater pumping stations be provided with emergency pumping capability by either connecting to two independent substations or by providing of portable or in place electrical generator. In emergency situations sufficient size/capacity generators are not readily available.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	94,500					94,500
Total	94,500					94,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
53 - Sewer Connection Fund	94,500					94,500
Total	94,500					94,500

Budget Impact/Other

Estimated additional utility costs of \$300 per fiscal year after installation.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	150	300	300	300	300	1,350
Total	150	300	300	300	300	1,350

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Sanitary Sewer

Contact Public Works Director

Project # 18-SAN-001
Project Name Lift Station Emergency Generators



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Wastewater
Priority 3 Important
Status Pending

Project # 18-SAN-002
Project Name Owen Good Force Main Condition Analysis

Report Type

Total Project Cost: \$94,250

Description

In FY 2012, a project was completed to obtain pipe condition data of the Owen Good Force Main from the Owen Good Lift Station to the discharge point at Sunset Lane and 58 Highway. This project would fund a consultants analysis of data for the segment adjacent of the Brookside neighborhood and the Lakeshore/Town Center areas. There is approximately 8,500 feet of force main for final data.

Justification

In early 2017 a failure of the ductile iron pipe sewer occurred north of 58 Hwy due to corrosion of the pipe. In order to determine the integrity of the remaining pipe which makes up the Owen good discharge pipeline it is necessary to have the data gathered in 2012 analyzed and a final report prepared. The report will identify any areas that are critical and need immediate attention and also allow the City to plan for any future repairs.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	94,250					94,250
Total	94,250					94,250
Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
54 - Enterprise Capital Maintenance Fund	94,250					94,250
Total	94,250					94,250

Budget Impact/Other

No anticipated additional costs as this information will be used to support and create the annual inflow and infiltration projects.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Sanitary Sewer

Contact Public Works Director

Project #	18-SAN-002
Project Name	Owen Good Force Main Condition Analysis



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director

Project # 18-SAN-005
Project Name Owen Good Overflow Valve Replacement

Type Improvement
Useful Life 20 years
Category Wastewater
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$30,000

Description

This project involves the replacement of the 24" control valve for the excess flow holding basins at the Owen Good pumping station.

Justification

This valve allows the basins to drain back to the station so the sewage can be pumped. The valve is approximately 25 years old and is seizing and difficult to operate. If this valve were to fail there is no other way to drain the basins creating overflow into the nearby creek.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
54 - Enterprise Capital Maintenance Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Sanitary Sewer

Contact Public Works Director

Project # 18-SAN-005

Project Name Owen Good Overflow Valve Replacement





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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Stormwater							
<u>Storm Sewer/Drainage</u>							
Annual Curb Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000	
Permeable Pavers Crosswalks	114,465					114,465	
North Washington St Culvert Replacement	33,000					33,000	
Storm Culvert Replacement	28,000					28,000	
Sub-Total	<i>275,465</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>675,465</i>	
Department Total:	275,465	100,000	100,000	100,000	100,000	675,465	
GRAND TOTAL	275,465	100,000	100,000	100,000	100,000	675,465	

Capital Improvement Program

FY '18 *thru* FY '22

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: \$800,000

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2018 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 '18	FY '19	FY '20	FY '21	FY '22	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 '18	FY '19	FY '20	FY '21	FY '22	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 Impact/Other

Estimated reduction in maintenance costs of \$750 per fiscal year. The replacement now significantly extends the useful life of the curbs. This will provide a cleaner stormwater environment.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	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 '18 *thru* FY '22

Department Stormwater

Contact Public Works Director

Project # 15-STM-001

Project Name Annual Curb Replacement Program



Capital Improvement Program

FY '18 *thru* FY '22

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-002
Project Name Permeable Pavers Crosswalks

Report Type

Total Project Cost: \$114,465

Description

This project involves the installation of permeable paver crosswalks along the south side of West Foxwood Drive (58 Hwy) from Skyline Drive to N. High Drive.
 Intersections identified are Skyline Dr., Sunset Lane, Park Dr., Woodson Dr., High Dr., Darrowby Dr. and Mott Dr.

Justification

Adding amenities to identify the 58 Hwy corridor. The pavers provide a visually distinct marker for both pedestrians crossing and vehicles stopping. The permeable pavers provide treatment for stormwater and reduce the potential for ice build up at the intersections by allowing the melt water to quickly drain away during the winter.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	93,900					93,900
Admin/Inspection	6,480					6,480
Contingency	14,085					14,085
Total	114,465					114,465

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
46 - Stormwater Sales Tax Fund	114,465					114,465
Total	114,465					114,465

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Stormwater
Contact Public Works Director

Project #	18-STM-002
Project Name	Permeable Pavers Crosswalks



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director

Project # 18-STM-003
Project Name North Washington St Culvert Replacement

Type Improvement
Useful Life 30 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$33,000

Description

This project involves the replacement of a failed storm water culvert located adjacent to 507 N. Washington St.

Justification

The corrugated metal pipe culvert has exceeded its service life and has numerous failures and holes.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	27,000					27,000
Admin/Inspection	1,900					1,900
Contingency	4,100					4,100
Total	33,000					33,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
46 - Stormwater Sales Tax Fund	33,000					33,000
Total	33,000					33,000

Budget Impact/Other

No anticipated additional operating costs. The storm water drainage improvement will require less maintenance of channel washouts and prevent further significant investment at these locations.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Stormwater

Contact Public Works Director

Project # 18-STM-003

Project Name North Washington St Culvert Replacement



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Storm Sewer/Drainage
Priority 3 Important
Status Pending

Project # 18-STM-004
Project Name Storm Culvert Replacement

Report Type

Total Project Cost: \$28,000

Description

This project involves the removal and replacement of approximately 650 feet of deteriorated culvert pipe located in the rear yards between Rainbow Circle and Silver Lake Circle.

Justification

The culvert pipe has numerous failure points that are causing sink holes in the yards.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	24,000					24,000
Contingency	4,000					4,000
Total	28,000					28,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
46 - Stormwater Sales Tax Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

No anticipated additional operating costs. The storm water drainage improvement will require less maintenance of channel washouts and prevent further significant investment at these locations.

Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Stormwater
Contact Public Works Director

Project #	18-STM-004
Project Name	Storm Culvert Replacement





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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Transportation							
<u>Equipment: PW Equip</u>							
Hubach Hill Road Street Light	8,000					8,000	
Johnston Drive Street Light	8,000					8,000	
Lucy Webb Roundabout Additional Lighting	12,000					12,000	
Sub-Total	28,000					28,000	
<u>Street Construction</u>							
Annual Sidewalk Program	117,000	75,000				192,000	
Maintenance of Thoroughfare Routes	125,000	200,000	200,000	200,000	200,000	925,000	
Street Light Installation	15,000	15,000	15,000	15,000	15,000	75,000	
Sub-Total	257,000	290,000	215,000	215,000	215,000	1,192,000	
<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	
Sub-Total	400,000	400,000	400,000	400,000	400,000	2,000,000	
Department Total:	1,485,000	1,490,000	1,415,000	1,415,000	1,415,000	7,220,000	
GRAND TOTAL	1,485,000	1,490,000	1,415,000	1,415,000	1,415,000	7,220,000	

Capital Improvement Program

FY '18 *thru* FY '22

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: \$4,417,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2018 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 '18	FY '19	FY '20	FY '21	FY '22	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 '18	FY '19	FY '20	FY '21	FY '22	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 Impact/Other

Estimated reduction in maintenance cost of \$750 per fiscal year. The replacement now significantly extends the useful life of the curbs. This will provide a cleaner stormwater environment.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	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 '18 *thru* FY '22

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122

Project Name Annual Curb Replacement Program



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

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

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

Report Type

Total Project Cost: \$4,000,000

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 '18	FY '19	FY '20	FY '21	FY '22	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 '18	FY '19	FY '20	FY '21	FY '22	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 Impact/Other

Estimated reduction in maintenance cost of \$1,300 per fiscal year. This maintains an overall systemize approach to maximize our maintenance dollars, as well as improve the safety and esthetics of the system.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	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 '18 *thru* FY '22

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '18 *thru* FY '22

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: \$2,408,722

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	11,000					11,000
Construction/Maintenance	100,000	75,000				175,000
Admin/Inspection	6,000					6,000
Total	117,000	75,000				192,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
36 - Transportation Sales Tax Fund	117,000	75,000				192,000
Total	117,000	75,000				192,000

Budget Impact/Other

No anticipated additional operating costs. Concrete sidewalks require very little maintenance. Additional sidewalks in the City will benefit both citizens and visitors in the community. The program provides a safer walk environment but and the needed connection in our sidewalk network linking neighborhoods without sidewalks with the existing network.

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$1,688,000

Description

This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2018 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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	125,000	200,000	200,000	200,000	200,000	925,000
Total	125,000	200,000	200,000	200,000	200,000	925,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
37 - Excise Tax Fund	125,000	200,000	200,000	200,000	200,000	925,000
Total	125,000	200,000	200,000	200,000	200,000	925,000

Budget Impact/Other

Estimated reduction in maintenance costs of \$750 per fiscal year. This is a surface preservation and extends the surface life of the payment, as well as improves the safety and esthetics of the system.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program

FY '18 *thru* FY '22

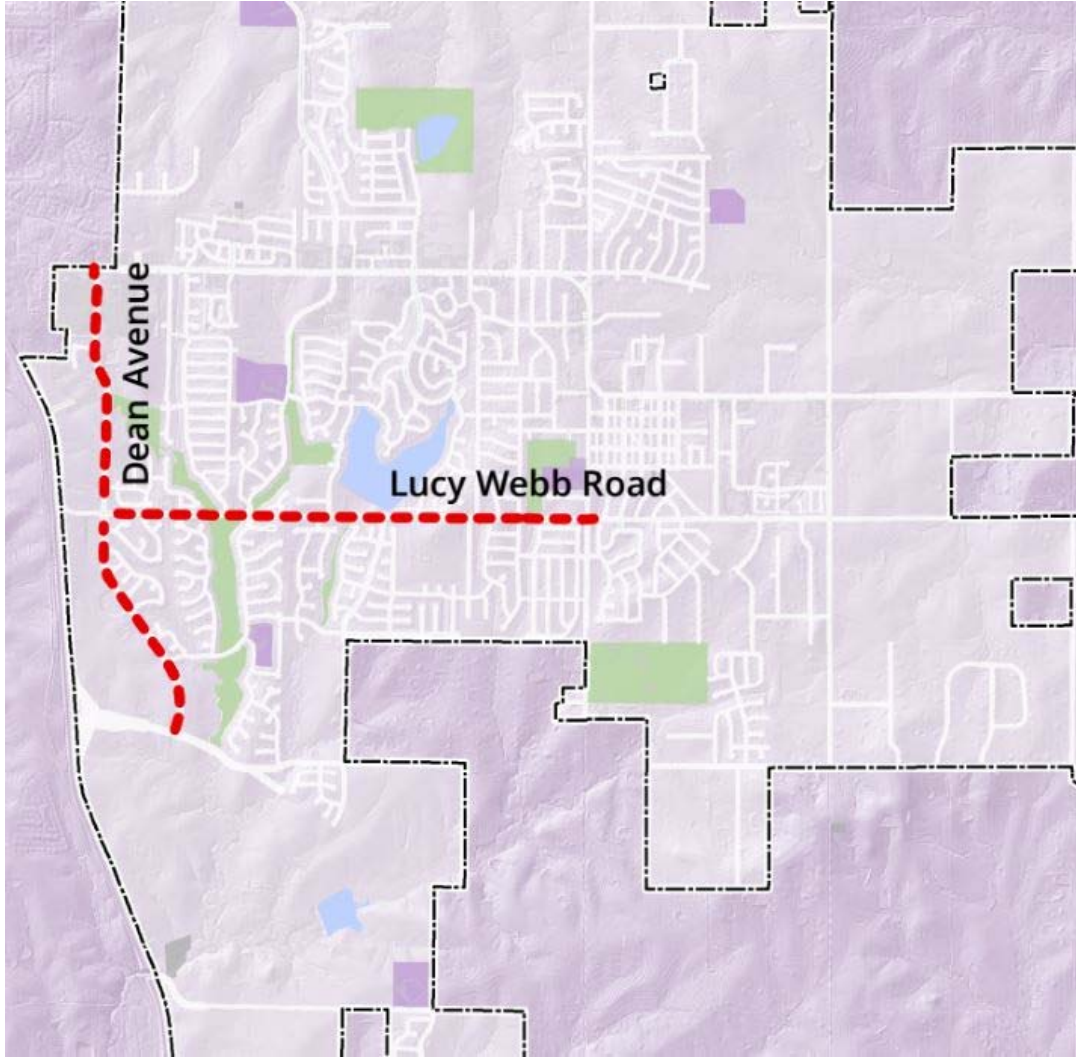
City of Raymore, Missouri

Department Transportation

Contact Public Works Director

Project # 13-TRAN-001

Project Name Maintenance of Thoroughfare Routes



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 18-TRAN-003
Project Name Hubach Hill Road Street Light

Type Equipment
Useful Life 30 years
Category Equipment: PW Equip
Priority 3 Important
Status Pending

Report Type

Total Project Cost: \$8,000

Description

This project involves the installation of street lights along Hubach Hill Road between J Highway and Florence Road.

Justification

This intersection has a history of accidents and better lighting will increase safety on approach to the two-way stop.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
36 - Transportation Sales Tax Fund	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Estimated additional utility costs of \$47 per pole per fiscal year. Additional street lights will benefit the community providing a safer environment.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	27	47	47	47	47	215
Total	27	47	47	47	47	215

Capital Improvement Program

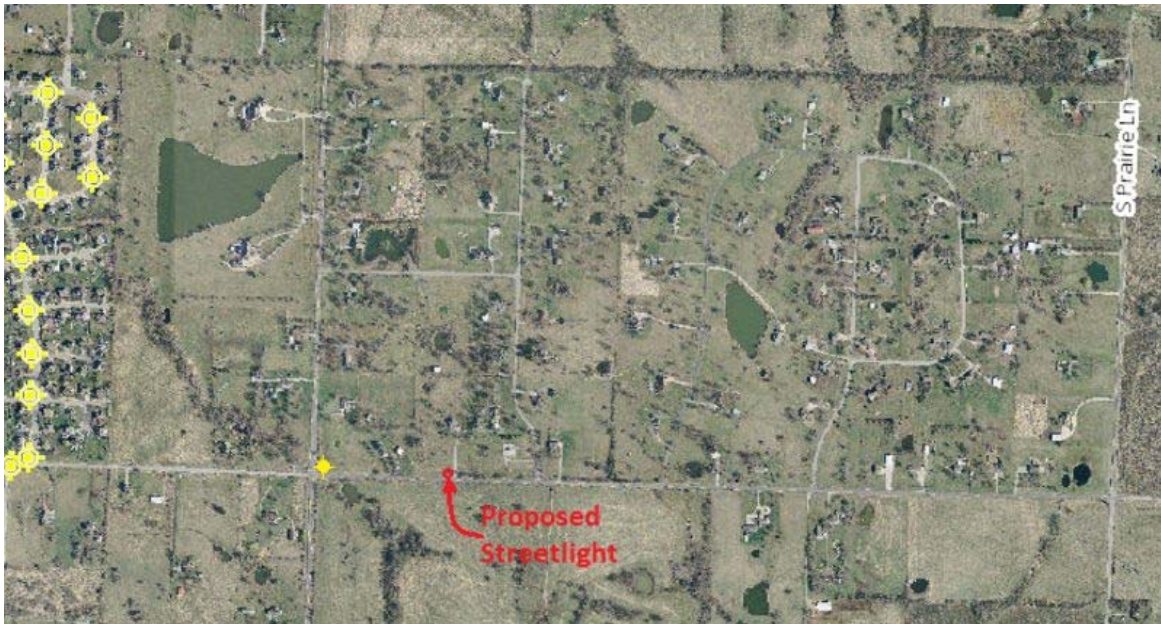
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Transportation

Contact Public Works Director

Project #	18-TRAN-003
Project Name	Hubach Hill Road Street Light



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Equipment
Useful Life 30 years
Category Equipment: PW Equip
Priority 3 Important
Status Pending

Project # 18-TRAN-004
Project Name Johnston Drive Street Light

Report Type

Total Project Cost: \$8,000

Description

This project involves the installation of street lights at the intersection of Johnston Drive at Foxridge Drive.

Justification

Raymore minimum lighting standards calls for lighting of all intersections. At the present time, there is no street light at this location.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
36 - Transportation Sales Tax Fund	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Estimated additional utility costs of \$47 per pole per fiscal year. Additional street lights will benefit the community providing a safer environment.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	27	47	47	47	47	215
Total	27	47	47	47	47	215

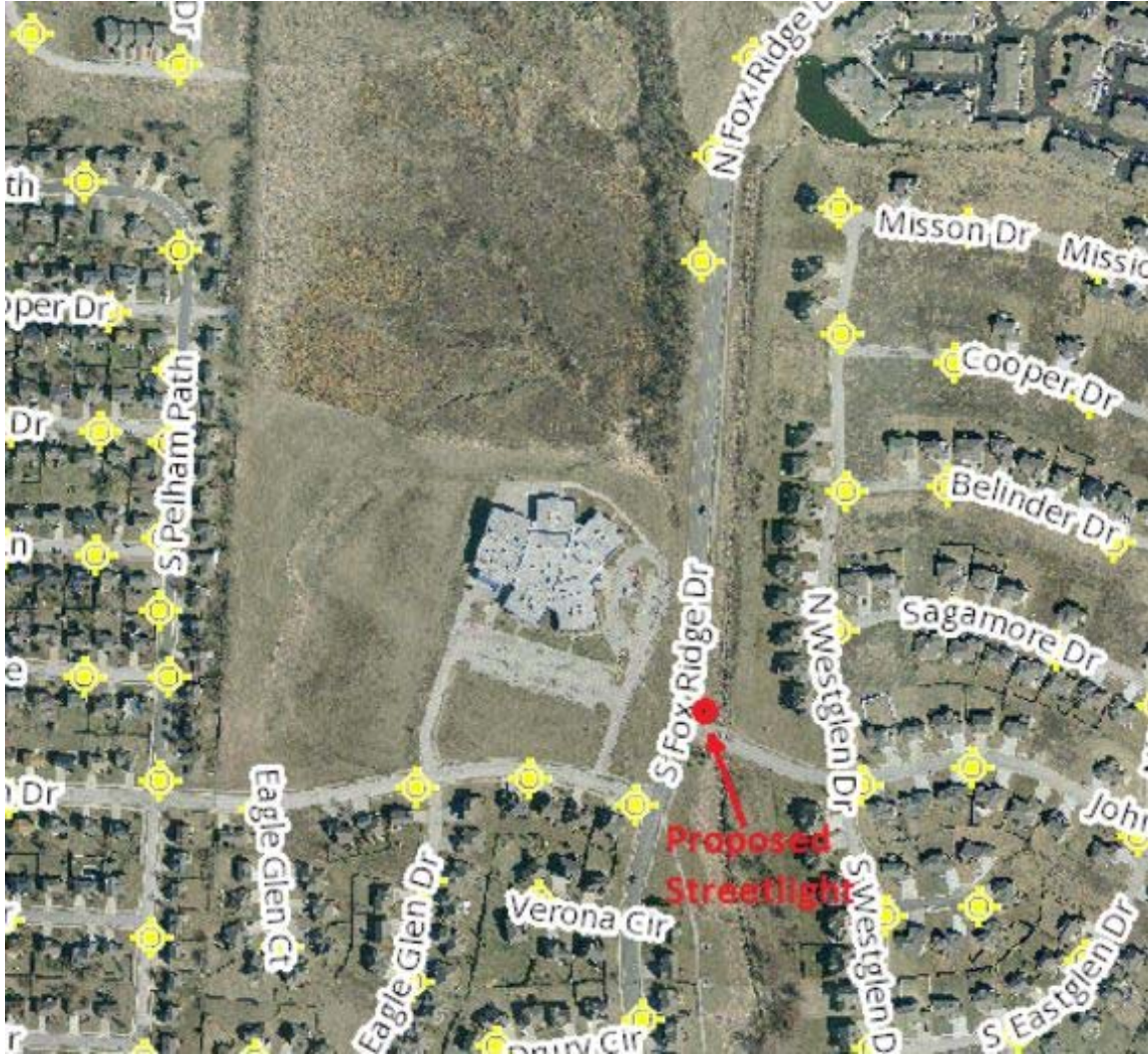
Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Transportation

Contact Public Works Director

Project # 18-TRAN-004
Project Name Johnston Drive Street Light



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Equipment
Useful Life 30 years
Category Equipment: PW Equip
Priority 3 Important
Status Pending

Project # 18-TRAN-005
Project Name Lucy Webb Roundabout Additional Lighting

Report Type

Total Project Cost: \$12,000

Description

This project involves the installation of two additional street lights at the Lucy Webb/Dean Avenue roundabout.

Justification

There is a need to install additional lighting to meet minimum illumination standards.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
36 - Transportation Sales Tax Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Estimated additional utility costs of \$47 per pole per fiscal year. Additional street lights will benefit the community providing a safer environment.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	27	47	47	47	47	215
Total	27	47	47	47	47	215

Capital Improvement Program
City of Raymore, Missouri

FY '18 thru FY '22

Department Transportation

Contact Public Works Director

Project # 18-TRAN-005
Project Name Lucy Webb Roundabout Additional Lighting



Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

Project # 18-TRAN-006
Project Name Street Light Installation

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

Report Type CIP

Total Project Cost: \$75,000

Description

This project involves the installation of street lights that have been requested by resident petition.

Justification

From time to time the City receives a request to install a street light in residential areas to improve visibility and safety.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
45 - Capital Improvement Sales Tax Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Estimated additional utility costs of \$47 per pole per fiscal year. Additional street lights will benefit the community providing a safer environment.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	94	94	94	94	94	470
Total	94	94	94	94	94	470

Capital Improvement Program
City of Raymore, Missouri

FY '18 *thru* FY '22

Department Transportation
Contact Public Works Director

Project #	18-TRAN-006
Project Name	Street Light Installation





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Water Supply							
<i>Equipment: PW Equip</i>							
Sensus Meter Reading System - 261	150,000	150,000	150,000	150,000	150,000	750,000	
<i>Sub-Total</i>	150,000	150,000	150,000	150,000	150,000	750,000	
Department Total:	150,000	150,000	150,000	150,000	150,000	750,000	
GRAND TOTAL	150,000	150,000	150,000	150,000	150,000	750,000	

Capital Improvement Program

FY '18 *thru* FY '22

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 17-WAT-001
Project Name Sensus Meter Reading System - 261

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

Report Type CIP

Total Project Cost: \$900,000

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
54 - Enterprise Capital Maintenance Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Anticipated reduction in routine maintenance after installation. The Sensus system will provide improved efficiency of the electronic reading and monitoring of the water and sewer usage.

Capital Improvement Program

City of Raymore, Missouri

FY '18 *thru* FY '22

Department Water Supply

Contact Public Works Director

Project # 17-WAT-001

Project Name Sensus Meter Reading System - 261





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IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '18 thru FY '22

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Buildings and Grounds							
<u>Equipment: Computers</u>							
Centerview Outdoor Speakers		10,000				10,000	
Centerview Video Production	45,000					45,000	
Sub-Total	45,000	10,000				55,000	
Department Total:	45,000	10,000				55,000	
Community Development							
<u>Street Construction</u>							
T.B. Hanna Station Parking Improvements - 270		135,500				135,500	
Sub-Total		135,500				135,500	
Department Total:		135,500				135,500	
Parks & Recreation							
<u>Buildings</u>							
Park Maintenance Shop Renovation		25,000				25,000	
Sub-Total		25,000				25,000	
<u>Park Improvements</u>							
Rec Park Baseball/Football Field Irrigation					280,000	280,000	
Memorial Park Flagpole Replacement	10,000					10,000	
Soccer Venue					3,788,400	3,788,400	
Recreation Park Parking Lot Expansion			30,000			30,000	
Memorial Park Fields 3 and 4 Backstop			32,770			32,770	
Memorial Park Basketball Court			90,000			90,000	
Ward Park Basketball Court				45,000		45,000	
Recreation Park Pedestrian Trail	140,000					140,000	
Hawk Ridge Park - Musical Play Playground				100,000		100,000	
Hawk Ridge Park - Adult Play Playground				125,000		125,000	
Hawk Ridge Park - Parking Expansion				200,000		200,000	
Hawk Ridge Park BMX Bike Park			115,000			115,000	
Sub-Total	150,000		267,770	470,000	4,068,400	4,956,170	
Department Total:	150,000	25,000	267,770	470,000	4,068,400	4,981,170	
Transportation							
<u>Street Construction</u>							
Foxridge Drive Sidewalk	327,500					327,500	
Ward Road Reconstruction					4,000,000	4,000,000	

Department

Category	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
<i>Sub-Total</i>	327,500				4,000,000	4,327,500	
Department Total:	327,500				4,000,000	4,327,500	
GRAND TOTAL	522,500	170,500	267,770	470,000	8,068,400	9,499,170	

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 19-BG-003
Project Name Centerview Video Production

Type New Construction **Department** Buildings and Grounds
Useful Life 10 years **Contact** IT Director
Category Equipment: Computers **Priority** 3 Important
Report Type



Status Unfunded

Description

Total Project Cost: \$45,000

This project involves the installation of meeting recording equipment at Centerview.

Justification

The new building was created to be an event center to host a variety of functions. This equipment would allow rental use patrons to record events and allow the city to record any official meetings held at the facility.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Anticipated small increase in utility costs with the installation of video equipment. All expenses associated with the rental of the equipment will be offset by the rental revenues, however, city use will be an added expense.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 17-CD-001
Project Name T.B. Hanna Station Parking Improvements - 270



Type New Construction **Department** Community Development
Useful Life 20 years **Contact** Public Works Director
Category Street Construction **Priority** 1 Critical
Report Type CIP

Status Unfunded

Description **Total Project Cost: \$203,500**
 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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		135,500				135,500
Total		135,500				135,500

Budget Impact/Other
 No anticipated additional costs. Concrete parking requires very little maintenance. Additional parking along the street and park will benefit patrons by providing safer parking alternative.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 14-PRK-003
Project Name Rec Park Baseball/Football Field Irrigation



Type Improvement
Useful Life 20 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:** \$280,000

This project involves the underground irrigation of the baseball and football fields as well as the common areas inside the complex at Recreation Park.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance					280,000	280,000
Total					280,000	280,000

Budget Impact/Other

Anticipated additional water and electrical utilities. This will provide additional opportunity to better maintain the fields as well as an overall attractiveness to the park.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)				2,500	2,500	5,000
Total				2,500	2,500	5,000

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

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: \$90,000

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

No anticipated additional operating costs beyond regular maintenance. Regular maintenance extends the useful life of the courts, thereby saving money.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

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: \$45,000

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

No anticipated additional operating costs beyond regular maintenance. Regular maintenance extends the useful life of the courts, thereby saving money.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 20-PRK-016
Project Name Recreation Park Pedestrian Trail



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

Status Unfunded

Description **Total Project Cost: \$140,000**
 This project involves the reconstruction of four segments of a trail and construction of the segment along the entry drive.

Justification
 The existing trail was created in 2007 and has several deteriorating areas as well as a few flooding issues. This project will widen the trail, correct the deficient issues and create a seamless loop with the addition of the trail along the entrance drive.

<u>Expenditures</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>FY '22</u>	<u>Total</u>
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Budget Impact/Other
 No anticipated additional operating 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 '18 *thru* FY '22

City of Raymore, Missouri

Project # 21-PRK-001
Project Name Hawk Ridge Park - Musical Play Playground



Type New Construction
Useful Life 20 years
Category Park Improvements
Report Type

Department Parks & Recreation
Contact Parks and Recreation Director
Priority 3 Important

Status Unfunded

Description

Total Project Cost: \$100,000

This project involves the construction of a playground that includes musical elements for all levels of play.

Justification

As part of the Hawk Ridge Park master plan, a future playground expansion plan was developed with four additional play areas. This expands the all-inclusive natural of the overall park.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Anticipated additional routine maintenance costs. This will provide additional play feature and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 21-PRK-004
Project Name Hawk Ridge Park - Adult Play Playground



Type New Construction
Useful Life 15 years
Category Park Improvements
Report Type

Department Parks & Recreation
Contact Parks and Recreation Director
Priority 3 Important

Status Unfunded

Description

Total Project Cost: \$125,000

This project involves the construction of a playground that includes play equipment designed for adults but safe for children.

Justification

As part of the Hawk Ridge Park master plan, a future playground expansion plan was developed with four additional play areas. This expands the all-inclusive natural of the overall park.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

Anticipated additional routine maintenance costs. This will provide additional play feature and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 21-PRK-005
Project Name Hawk Ridge Park - Parking Expansion

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

Status Unfunded



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

This project involves the construction of an additional parking lot on the northwest side of the park.

Justification
 As part of the Hawk Ridge Park master plan, a loop drive connecting to Laurus Drive is included along with additional parking spaces. The practice soccer fields and additional use of the park increases the need for additional parking.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Budget Impact/Other
 Anticipated additional routine maintenance costs. This will provide additional parking and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '18 thru FY '22

City of Raymore, Missouri

Project # 21-PRK-006
Project Name Hawk Ridge Park BMX Bike Park



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

Status Unfunded

Description **Total Project Cost: \$115,000**

This project involves the construction of a natural surface bike park with various elements allowing riders of any skill level to enjoy the park. The features include: curved wall rides, dirt rollers and berms, elevated bridges, jumps, rail car, wall rides, and converts to the Mini Mud Run course in the summer and connects to the trail and parking at Hawk Ridge Park.

Justification

This provides an excellent facility to promote free play and physical skills, can be used for competitions, special events and connectivity. Great location in Hawk Ridge Park with connectivity to the trails, playground, restrooms and open space area.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance			115,000			115,000
Total			115,000			115,000

Budget Impact/Other

Anticipated additional routine maintenance costs. This will provide an additional feature and an overall attractiveness to the city's park system.

Projects Identified-Future Needs of the City

FY '18 *thru* FY '22

City of Raymore, Missouri

Project # 18-TRAN-001
Project Name Foxridge Drive Sidewalk



Foxridge Drive Sidewalk (Creekmoor Pond Lane to Drake Lane)

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

Department Transportation
Contact Public Works Director
Priority 3 Important

Status Unfunded

Description **Total Project Cost:** \$327,500

This project involves the construction of a five foot wide sidewalk along the eastside of N Foxridge Drive from Creekmoor Pond Lane to Drake Lane.

Justification

As a community committed to a multi-modal transportation network, this sidewalk provides a valuable, safe walking alternative to a controlled crosswalk for children choosing to walk to Creekmoor Elementary. Since the west side trail installation both pedestrian and vehicular traffic has increased considerably.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	309,000					309,000
Admin/Inspection	18,500					18,500
Total	327,500					327,500

Budget Impact/Other

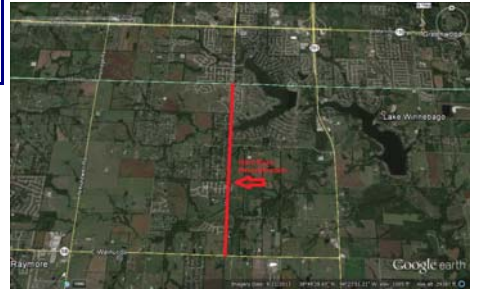
No anticipated additional costs. Concrete sidewalks require very little maintenance. Additional sidewalks in the city benefit the community.

Projects Identified-Future Needs of the City

FY '18 thru FY '22

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 '18	FY '19	FY '20	FY '21	FY '22	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.

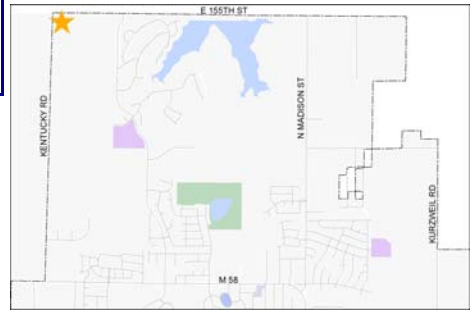
Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Staff Cost			0			0
Total			0			0

Projects Identified-Future Needs of the City

FY '18 thru FY '22

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.

Budget Impact/Other
 Estimated additional tower inspections, utilities and maintenance costs associated with the additional tower.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance		5,000				5,000
Total		5,000				5,000



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