



# **RAYMORE PLANNING AND ZONING COMMISSION AGENDA**

**Tuesday, September 19, 2017 - 7:00 p.m.**

City Hall Council Chambers  
100 Municipal Circle  
Raymore, Missouri 64083

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Personal Appearances
5. Consent Agenda
  - a. Acceptance of Minutes of August 15, 2017 meeting
  - b. Case #17025 - Replat of Prairie View of The Good Ranch
6. Old Business - None
7. New Business - None
  - a. Case #17027 - 2018-2022 Capital Improvement Program (public hearing)
8. City Council Report
9. Staff Report
10. Public Comment
11. Commission Member Comment
12. Adjournment

*Any person requiring special accommodation (i.e. qualified interpreter, large print, hearing assistance) in order to attend this meeting, please notify the City Clerk at (816) 331-0488 no later than forty-eight (48) hours prior to the scheduled commencement of the meeting.*

## **MEETING PROCEDURES**

### **The following rules of conduct apply:**

1. Public can only speak during the meeting under the following circumstances:
  - a. The citizen has made a formal request to the Community Development Department to make a personal appearance before the Planning Commission; or,
  - b. A public hearing has been called by the Chairman and the Chairman has asked if anyone from the public has comments on the application being considered; or
  - c. A citizen may speak under Public Comment at the end of the meeting.
2. If you wish to speak to the Planning Commission, please proceed to the podium and state your name and address. Spelling of your last name would be appreciated.
3. Please turn off (or place on silent) any pagers or cellular phones.
4. Please no talking on phones or with another person in the audience during the meeting.
5. Please no public displays, such as clapping, cheering, or comments when another person is speaking.
6. While you may not agree with what an individual is saying to the Planning Commission, please treat everyone with courtesy and respect during the meeting.

### **Every application before the Planning Commission will be reviewed as follows:**

1. Chairman will read the case number from the agenda that is to be considered.
2. Applicant will present their request to the Planning Commission.
3. Staff will provide a staff report.
4. If the application requires a public hearing, Chairman will open the hearing and invite anyone to speak on the request.
5. Chairman will close the public hearing.
6. Planning Commission members can discuss the request amongst themselves, ask questions of the applicant or staff, and may respond to a question asked from the public.
7. Planning Commission members will vote on the request.

THE PLANNING AND ZONING COMMISSION OF THE CITY OF RAYMORE, MISSOURI, MET IN REGULAR SESSION TUESDAY, AUGUST 15, 2017 IN THE COUNCIL CHAMBERS OF CITY HALL, 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI WITH THE FOLLOWING COMMISSION MEMBERS PRESENT: CHAIRMAN WILLIAM FAULKNER, KELLY FIZER, LEO ANDERSON, JOSEPH SARSFIELD, ERIC BOWIE, MELODIE ARMSTRONG, CHARLES CRAIN, DON MEUSCHKE, AND MAYOR KRIS TURNBOW. ALSO PRESENT WERE COMMUNITY DEVELOPMENT DIRECTOR JIM CADORET, ASSOCIATE PLANNER DAVID GRESS, PUBLIC WORKS DIRECTOR MIKE KRASS, AND CITY ATTORNEY JONATHAN ZERR.

1. Call to Order – Chairman Faulkner called the meeting to order at 7:00 p.m.
2. Pledge of Allegiance
3. Roll Call – Roll was taken and Chairman Faulkner declared a quorum present to conduct business.
4. Personal Appearances – None
5. Consent Agenda
  - a. Acceptance of minutes of August 1, 2017 meeting.

Motion by Commissioner Anderson, Seconded by Commissioner Fizer to approve the consent agenda as presented.

Vote on Motion:

Chairman Faulkner	Abstain
Commissioner Anderson	Aye
Commissioner Armstrong	Aye
Commissioner Bowie	Aye
Commissioner Crain	Aye
Commissioner Fizer	Aye
Commissioner Meuschke	Abstain
Commissioner Sarsfield	Aye
Mayor Turnbow	Abstain

Motion passed 6-0-3.

6. Old Business -
  - a. Case #17024 - G & G Storage Site Plan - 308 E. Walnut

Associate Planner David Gress presented the staff report. Mr. Gress indicated that the request was presented to the Commission at its August 1st meeting. The application was tabled until a full Commission could participate in the discussion.

Mr. Gress indicated the request is for site plan approval for a self-storage facility on the north side of Walnut Street, east of Ramblewood. The property is zoned M-1, Light Industrial, and self-storage facility is a permitted use. Access to the site will be off 58 Highway. The Board of Adjustment did reduce the required side yard setback down to ten feet.

Mr. Gress indicated the proposed site plan is in compliance with the requirements of the Unified Development Code. The applicant has submitted an informational packet providing site plan and elevation information.

Mr. Gress indicated that staff recommends approval of the site plan subject to the following conditions:

Prior to commencement of any land disturbance activities:

1. State of Missouri and City of Raymore land disturbance permits shall be obtained prior to the commencement of any site grading or land disturbance activities.
2. All erosion control measures identified on the site disturbance plan and required by the land disturbance permit must be installed prior to grading and these measures must be maintained until the requirements of the SWPPP are satisfied.

Prior to issuance of a Building Permit

3. Building construction plans shall be approved by the Building Official.
4. Applicant shall submit a revised site plan showing the following changes:
  - Relocation of the handicap accessible parking space. The access aisle shall be located on the right side of the handicap accessible parking space.

Prior to issuance of a Certificate of Occupancy:

5. All accessible parking spaces must be identified by signs complying with the Manual of Uniform Traffic Control Devices and the Department of Justice, Code of Federal Regulation 28 CFR Part 36, ADA Standards for Accessible Design. The sign must be vertically mounted on a post or wall no more than five feet from the space and centered on the width of the space.
6. Two of the accessible parking spaces shall be served by an access aisle a minimum of ninety-six inches wide and shall be designated "lift van accessible only" with signs that meet the requirements of the federal Americans with Disabilities Act.
7. If the electrical transformer box and any other accessory utility facility is taller than three and one-half feet or covers more than twenty-five square feet in area than it must be screened in accordance with Section 420.040D of the Unified Development Code.
8. All work shall be completed in accordance with the site plan approved by the Planning and Zoning Commission.

Perpetual Conditions:

9. Prior to removing erosion control measures at the conclusion of the project, the contractor must obtain concurrence from the City.
10. A signed copy of the weekly and post rain event erosion control inspection reports shall be submitted to the City upon completion of each report.
11. Owner must immediately notify City staff of any illicit discharge that enters or has the potential to enter the storm sewer system.

Matt Schlicht, project engineer with Engineering Solutions, appeared representing property owner Todd Glidewell. Mr. Schlicht reviewed the handout material that was provided for the Commission.

Mr. Schlicht reviewed the details of the project. The front buildings are intended to provide storage for small companies and individuals that need larger storage units. The units are available 24/7 and are not fenced in. The self-storage units to the north are secured with a gate.

Mr. Schlicht indicated the property owner is requesting the access at Ramblewood Drive be set up as a fire access and allow egress from the site by customers. No customers would be allowed to enter the site off of Ramblewood Drive. He indicated that a restriction on hours the gate can operate could be placed to limit traffic in Ramblewood during the evening hours.

Commissioner Meuschke asked if a 26' Uhaul truck could use the Ramblewood access drive.

Mr. Schlicht indicated that the access is designed to support access for a fire truck, so yes, it can handle access from a Uhaul truck.

Commissioner Meuschke stated his concern is having a novice driver of a large truck driving through a residential area.

Mr. Schlicht stated the daily traffic is limited, and not all of the traffic using the facility will be a larger truck.

Commissioner Bowie asked if additional fire hydrants would be provided.

Mr. Schlicht indicated there would be additional hydrants provided.

Mr. Bowie asked about the larger units on the south side of the project and how visible the buildings would be with trucks.

Mr. Schlicht said the rear of the first row of buildings would be along the highway. This building front would gain architectural elements that would allow the building to look like a commercial building.

Chairman Faulkner asked if the site would be unmanned.

Mr. Schlicht stated the existing office at American Self Storage would be the office serving the site.

Commissioner Meuschke asked how the fire district gained access to the site.

Mr. Schlicht stated the Fire District would have 24/7 access to either gate. They would be able to enter off Ramblewood or 58 Highway.

Commissioner Anderson provided the reasons why the Commission tabled the request at its last meeting. He indicated there were concerns on zone creep and that the Commission may have dropped the ball on allowing the site to remain industrial while the area was developing.

City Attorney Jonathan Zerr cautioned the Commission that the use is not being evaluated tonight. The zoning was established back in the 1970's and the use is permitted under the current zoning designation. Adequate factors to consider as part of this site plan review would be trip generation and access points. Mr. Zerr asked for confirmation from the applicant that the conditions suggested by staff are acceptable, keeping in mind the applicant request on the Ramblewood Access.

Mr. Schlicht indicated the applicant does accept the staff conditions but requests consideration of the request to exit onto Ramblewood.

Chairman Faulkner indicated he is comfortable with the egress onto Ramblewood Drive and thought a time limit may be appropriate.

Mr. Zerr stated that the Commission can consider reasonable conditions and safeguards and the egress condition would be an acceptable condition.

Mayor Turnbow asked staff if the Ramblewood access could have height limitations, such as a bar above the egress to limit size of vehicles.

Public Works Director Mike Krass indicated there is a model code provision to limit type of vehicles on public roads. Mr. Krass indicated the trip generation numbers for the site are similar to that for a single family residence. The concern would be from any noise or speed from larger vehicles. The contractor vehicles for the front units should be restricted to the 58 Highway access point.

Mr. Schlicht commented that any user of the front units would not have access to the gated area and thus would not be able to utilize the Ramblewood exit.

Commissioner Bowie expressed concern with the overall concept. He understands the use is permitted but the footprint of the buildings is large for the site.

Commissioner Sarsfield stated he understood we couldn't limit the height of vehicles using the Ramblewood egress due to the need for South Metro Fire District vehicles accessing the site but thought a sign "exit only" should be posted.

Commissioner Fizer commented that she thought the applicant made good use of this uniquely shaped lot and likes using the rear of the buildings as the screening from adjacent properties.

Motion by Mayor Turnbow, Seconded by Commissioner Crain, to accept the staff proposed findings of fact and approve case #17024, G & G Storage site plan, subject to the conditions recommended by staff in addition to the request as explained by the applicant for the Ramblewood exit.

Mayor Turnbow commented that the need for the facility has been identified by the applicant. The industrial zoning that has been in place and the screening to be utilized would provide a great buffer for the use.

Commissioner Crain indicated he agreed with the Mayor's comments.

Chairman Faulkner expressed some concern on allowing 24/7 egress onto Ramblewood Drive.

Mr. Schlicht commented that the applicant would agree to limits on hours of access onto Ramblewood Drive.

Mayor Turnbow amended his motion to accept the staff proposed findings of fact and approve case #17024, G & G Storage site plan, subject to the conditions recommended by staff and allowing the applicant to use an exit onto Ramblewood Drive during the hours of 8:00 a.m. to 8:00 p.m. Amended Motion was seconded by Commissioner Crain.

Vote on Motion:

Chairman Faulkner	Aye
Commissioner Anderson	Abstain
Commissioner Armstrong	Aye
Commissioner Bowie	Nay
Commissioner Crain	Aye
Commissioner Fizer	Aye
Commissioner Meuschke	Aye
Commissioner Sarsfield	Aye
Mayor Turnbow	Aye

Motion passed 7-1-1.

Commissioner Bowie had no comments on his Nay vote.

Commissioner Anderson expressed his concern on lack of buffering from existing residential areas.

b. Case #17015 - Rezoning of Heritage Hills Lots 158 thru 175, R-1 to R-2 (public hearing)

Mr. Gress presented the staff report, summarizing that the request was to reclassify the zoning of Heritage Hills Lots 158 thru 175 from "R-1" Single Family Residential District to "R-2" Single and Two-Family Residential District. Mr. Gress indicated that the case was considered by the Commission on May 16 and was given a recommendation of denial. The applicant subsequently placed a hold on further review of the application until he could submit a master plan for the development of his entire property.

Mr. Gress indicated that this case requires a public hearing and he entered for the record the mailed notices to adjoining property owners; the notice of publication in The Journal; the Unified Development Code; the application; the Growth Management Plan; and the staff report. Mr. Gress stated that staff recommends the Commission accept the staff proposed findings of fact and forward the request to the City Council with a recommendation of approval.

Chairman Faulkner opened the public hearing at 8:22 p.m.

Sean Seibert, representing Ct Midland LLC, presented the request to the Commission. Mr. Seibert had submitted a booklet of information on the project to the Commission. He also submitted proposed covenants and restrictions for the subdivision.

Mr. Seibert stated the area proposed for rezoning would allow for construction of duplex buildings containing 2-bedroom, maintenance provided units. The buildings will have similar color schemes but there will be variation between buildings on the exterior facades. The master plan illustrates what is proposed for the eastern portion of the property, including a mixture of single-family, two-family and multi-family units.

Chairman Faulkner asked if the development has common ownership of the units.

Mr. Seibert indicated yes this would be under common ownership and would be maintenance provided.

Commissioner Bowie asked if the buildings were to be built on slabs.

Mr. Seibert indicated yes. There will be six units on the north tract that will have basements. The lots about the creek on the north property line.

Mayor Turnbow asked if a clubhouse would be provided.

Mr. Seibert indicated no clubhouse is proposed. There will be a trail around the detention pond and a small park in the multi-family area.

Chairman Faulkner reiterated that the public hearing was open for public comments.

No public comments were provided.

Chairman Faulkner closed the public hearing at 8:35 p.m.

Commissioner Anderson commended the applicant for the information provided and the master plan.

Chairman Faulkner asked Mr. Zerr for clarification on action the Commission should be taking tonight regarding the requested rezoning and the master plan.

Mr. Zerr commented that the applicant is not bringing forward the master plan for approval at this time. A future request for rezoning will be brought forward for the eastern property. Mr. Zerr stated if the Commission is going to approve the request this evening the Commission should amend the recommendation of denial made on May 16, 2017 to a recommendation of approval.

Motion by Commissioner Anderson, Seconded by Commissioner Sarsfield, to amend the motion from the May 16, 2017 meeting and accept the staff proposed findings of fact and forward Case #17015, **request to reclassify the zoning of 6.79 acres of land, legally described as Heritage Hills Lots 158 thru 175, from "R-1" Single Family Residential District to "R-2" Single and Two Family Residential District**, to the City Council with a recommendation of approval.

Mayor Turnbow asked staff if there was a way to enter into the record or make part of this decision the master plan that was submitted.

Community Development Director Jim Cadoret indicated that there could not be a direct condition or referral to the master plan or proposed land use of property that was not included in the request before the Commission. Mr. Cadoret stated the land to the east will need to go through a future rezoning and preliminary plat review.

Chairman Faulkner stated he would like City Council to have the master plan for review as part of the application, knowing that it is not binding but is informational.

Vote on Motion:

Chairman Faulkner	Aye
Commissioner Anderson	Aye
Commissioner Armstrong	Aye
Commissioner Bowie	Aye
Commissioner Crain	Aye
Commissioner Fizer	Aye
Commissioner Meuschke	Aye
Commissioner Sarsfield	Aye
Mayor Turnbow	Aye

Motion passed 9-0-0.

7. New Business - None

8. City Council Report

Mr. Zerr gave the City Council report.

9. Staff Report

Mr. Cadoret provided an overview of the upcoming cases to be considered by the Commission.

Public Works Director Mike Krass provided an update on the following projects: The striping of Municipal Circle has been completed and construction on the Raymore Activity Center should commence in the next few weeks.



10. Public Comment

None

11. Commission Member Comment

Mayor Turnbow congratulated Chairman Faulkner on the Missouri Municipal League Civic Leadership Award that was presented at the August 14 City Council meeting. Mayor Turnbow stated the tax levy was approved on 1st reading and the levy has been reduced.

Commissioner Sarsfield asked about the 25th amendment and the action Council took.

Mr. Cadoret stated all 17 changes recommended by the Commission were approved by the Council on 1st reading.

Commissioner Anderson congratulated Chairman Faulkner on the award.

Commissioner Armstrong congratulated Chairman Faulkner.

Commissioner Bowie congratulated Chairman Faulkner.

Chairman Faulkner thanked staff for its assistance.

12. Adjournment

Motion by Commissioner Anderson, Seconded by Commissioner Bowie to adjourn the August 15, 2017 Planning and Zoning Commission meeting.

Vote on Motion:

Chairman Faulkner	Aye
Commissioner Anderson	Aye
Commissioner Armstrong	Aye
Commissioner Bowie	Aye
Commissioner Crain	Aye
Commissioner Fizer	Aye
Commissioner Meuschke	Aye
Commissioner Sarsfield	Aye
Mayor Turnbow	Aye

Motion passed 9-0-0.

The August 15, 2017 meeting adjourned at 9:03 p.m.

Respectfully submitted,

Jim Cadoret



To: Planning and Zoning Commission

From: City Staff

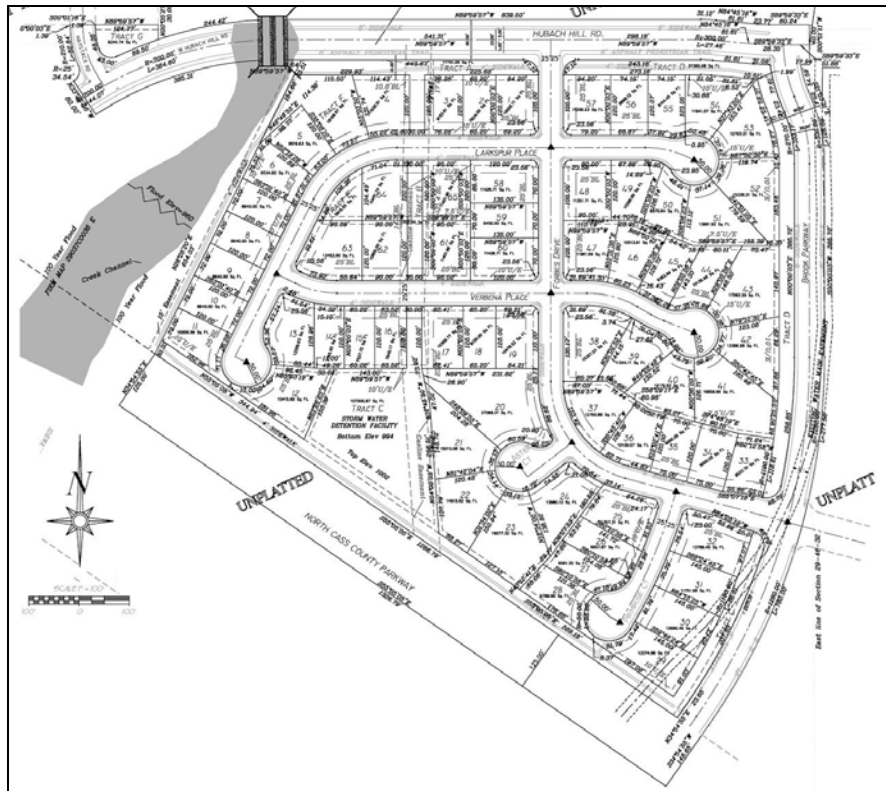
Date: September 19, 2017

Re: Case #17025 - Prairie View of the Good Ranch  
Final Plat - Lots 1 thru 65 and Tracts A thru E

**GENERAL INFORMATION**

**Applicant/  
Property Owner:** Good-Otis, LLC  
1464 Techny Road  
Northbrook, IL, 66062

**Property Location:** Generally located south of Hubach Hill Road, between North Cass Parkway and Brook Parkway.



**STAFF RECOMMENDATION**

Staff recommends that the Planning and Zoning Commission accept the staff proposed findings of fact and forward Case #17025 Prairie View of the Good Ranch Final Plat - Lots 1 thru 65 and Tracts A thru E to the City Council with a recommendation of approval subject to the following conditions:

Conditions of Approval:

1. The developer must sign the Development Agreement prior to the 1st reading of City Council.
2. Applicant must submit a revised plat showing revisions A thru D from staff comments.

**Property Photographs:**



View looking southeast from the intersection of Hubach Hill Road and North Cass Parkway.



View looking south from the intersection of Hubach Hill Road and Brook Parkway.



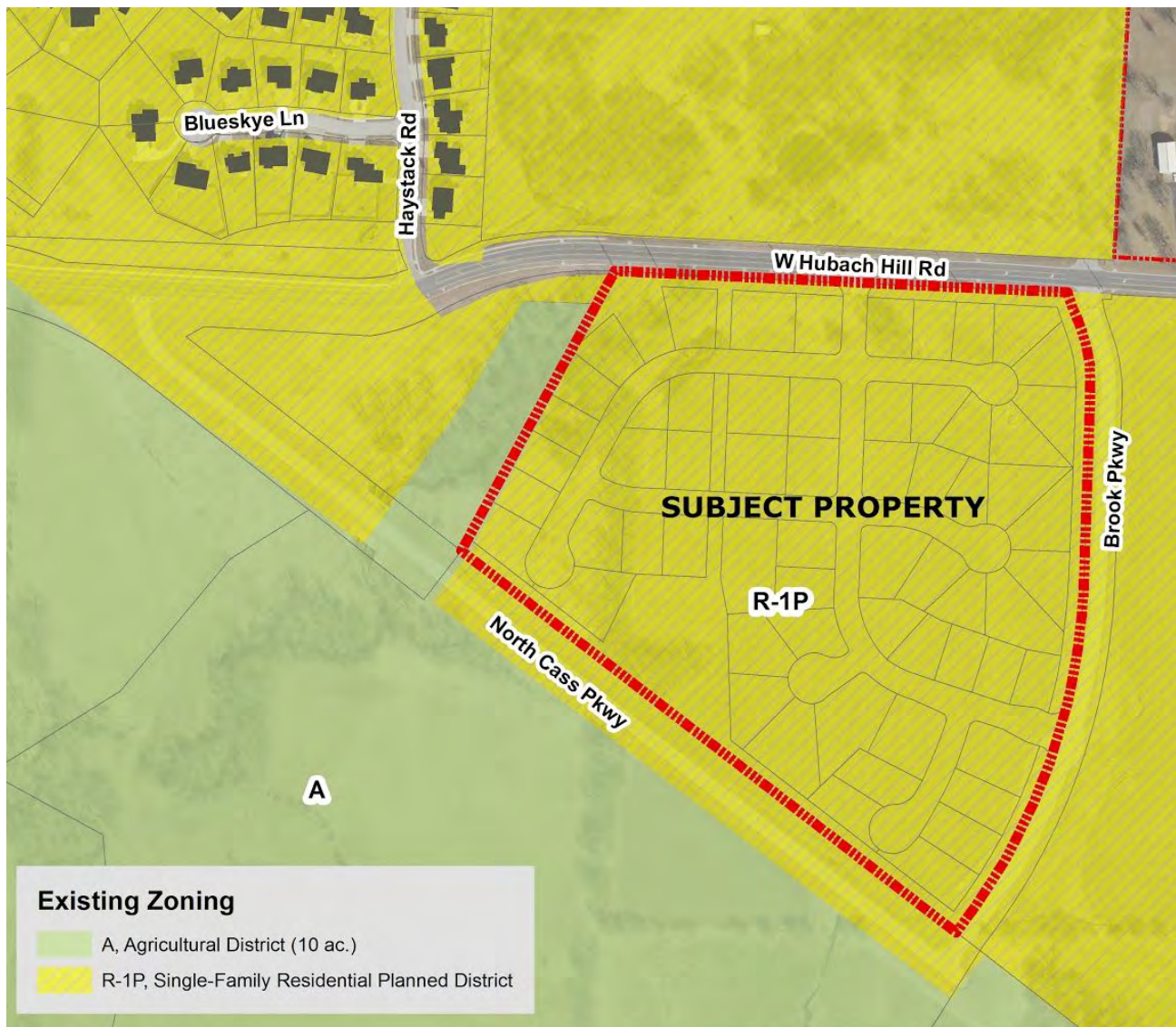
View looking northwest along North Cass Parkway.



View looking west at the future extension/connection of Forbes Drive from Brook Parkway.



View looking north across Hubach Hill Road at the future extension of Brook Parkway in the adjacent subdivision (Brookside South).



**Existing Zoning:** "R1-P" Single Family Residential Planned District

**Existing Surrounding Zoning:** **North:** "R1-P" Single Family Residential Planned District  
**South:** "AG" Agricultural Land  
**East:** "R1-P" Single Family Residential Planned District  
**West:** "R1-P" Single Family Residential Planned District

**Existing Surrounding Uses:** **North:** Single Family Residential (Undeveloped)  
**South:** Undeveloped  
**East:** Undeveloped  
**West:** Undeveloped

**Total Tract Size:** 34.96 acres

**Total Number of Lots:** 65 lots; 6 tracts

**Density – units per Acre:** 1.86 units per acre

**Growth Management Plan:** The Future Land Use Plan Map contained in the Growth Management Plan identifies this area as appropriate for low-density residential development.

**Major Street Plan:** The Major Thoroughfare Plan Map classifies **Hubach Hill Road** as a minor arterial, **Brook Parkway** as a minor collector, and **North Cass Parkway** as a major collector

**Advertisement:** City Ordinance does not require advertisement for Final Plats.

**Public Hearing:** City Ordinance does not require a public hearing for Final Plats

**PROPOSAL**

Outline of Requested Action: The applicant seeks to obtain Final Plat approval for Prairie View of the Good Ranch - Lots 1 thru 65 and Tracts A thru E.

City Ordinance Requirements: In order for the applicant to accomplish the aforementioned action they must meet the provisions of the Unified Development Code. Chapter 470 of the Unified Development Code outlines the requirements and actions that need to be taken in order to final plat property, specifically, Section 470.130.

**PREVIOUS ACTIONS ON OR NEAR THE PROPERTY**

1. The Prairie View of the Good Ranch was rezoned from "AG" Agricultural land to an "R1-P" Single Family Planned District and the Preliminary Plat for the development was approved by the Raymore City Council on October 24, 2005.
  - The Planning Commission approved the "P" Planned District designation despite the lack of amenities available to the development, citing applicant's history of providing quality housing products, the constraints of a small subdivision, the interconnectivity in the street system, larger lot sizes, and of amount of private open space proposed as reasons for supporting the "P" designation.
2. The Final Plat was approved by City Council on June 6, 2006. The Final Plat was recorded with Cass County on December 12, 2006. No development followed.
3. In June of 2015, the developer filed an application requesting a modification of development standards applicable to Prairie View of the Good Ranch (R1-P zoning). The modifications are highlighted below, and were approved as follows:

	R1-P Existing	R1-P Proposed
<b>Minimum Lot Area</b>		
per lot	8,400 sq ft	7,200 sq ft
<b>Minimum Lot Width (ft.)</b>	70	60
<b>Minimum Lot Depth (ft.)</b>	100	100
<b>Yards, Minimum (ft.)</b>		
Front	30	25
rear	25	25
side (exterior)	25	25
side (interior)	8.3	6
<b>Maximum Building Height (feet)</b>	35	35

<b>Maximum Building Coverage (%)</b>	30	30
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- On June 22, 2015, the Raymore City Council approved a new Preliminary Plat for Prairie View of the Good Ranch, which reflected the modified development standards above. The Preliminary Plat was never recorded, and expired one year later on June 22, 2016.
- On June 23, 2008, City Council approved Ordinance #28055, establishing the Hubach Hill Road and North Cass Parkway Community Improvement District (CID). The Prairie View subdivision is located within the CID.
- Near the time of the first Final Plat in 2006, North Cass Parkway and Brook Parkway were constructed, along with roughly 1,400 feet of storm sewer along Brook Parkway. No other public improvements (sidewalk, ADA ramps, etc...) were constructed.

## ENGINEERING DIVISION COMMENTS

The Engineering Division has reviewed the Final Plat application, and provided a recommendation of approval. Please see the attached memorandum for specific comments.

## STAFF COMMENTS

- The current bulk and dimensional standards for the "R-1P" Single Family Residential Planned District zoning classification for the property are provided below:

R1-P	
<b>Minimum Lot Area</b>	
per lot	7,200 sq ft
<b>Minimum Lot Width (ft.)</b>	60
<b>Minimum Lot Depth (ft.)</b>	100
<b>Yards, Minimum (ft.)</b>	
Front	25
rear	25
side (exterior)	25
side (interior)	6
<b>Maximum Building Height (feet)</b>	35
<b>Maximum Building Coverage (%)</b>	30

- An eight foot (8') pedestrian trail will be constructed south of Hubach Hill Road from Haystack Road to Brook Parkway.
- Private sidewalks, provided as an amenity to the neighborhood will be provided along the north, south, and west boundaries of the plat, located in open space tracts.
- Sidewalks six feet (6') in width will be installed along Brook Parkway. A five foot (5') sidewalk will be installed on the north side of North Cass Parkway. These will be installed at the same time as all other public improvements.



5. Sidewalks four feet (4') in width will be installed on both sides of all local streets as homes are constructed.
6. The developer will be required to install sidewalks on all common areas at the time a home is constructed on either side of the open space tracts. This requirement is reflected in the development agreement.
7. The developer has incorporated the new tear drop cul-de-sac design required by the City. This design improves stormwater treatment and efficiency in snow plowing while maintaining adequate pavement width and turning radius for emergency vehicles and other larger vehicles.
8. North Cass Parkway was constructed and accepted as a two-lane rural roadway with side ditches. Brook Parkway was constructed as a paved street with curb and gutter, but was never accepted by the City as a public improvement.
9. Public Works and Engineering staff inspected the condition of both North Cass Parkway and Brook Parkway and identified several wide transverse cracks that will need to be filled. Curbs and gutters on Brook Parkway appeared to be in good condition. Both roads would benefit from a micro-surface. An agreement will be made between the developer/landowner and the City regarding the improvement of these roadways.
10. South Metro Fire District has reviewed the application and had no comments regarding the plat.
11. The Prairie View subdivision will be served by the Cass County Water District No. 10. The developer has provided an agreement with PWSD # 10 to provide water to this development.
12. There are two utility easement the cross through the property. A fifty foot (50') wide Southern Star Pipeline easement crosses through western  $\frac{1}{2}$  of the property, labeled Tracts A, B, and C on the plat. Additionally, a water main easement, belonging to Cass County Public Water Supply District No. 10 exists along the eastern property line.
13. The following revisions are necessary to the Final Plat:
  - a. Correct date from 2006 to 2017 under the Notary Certification plat note(s);
  - b. Remove Juan I. Alonzo as "Mayor" and "City Clerk". Leave position titles only;
  - c. Show a five foot (5') public sidewalk along the north side of North Cass Parkway.
  - d. Rename the tract of land on north side of Larkspur Place (currently Tract E) to Tract F.

**PLANNING COMMISSION PROPOSED FINDINGS OF FACT**

Section 470.130 of the Unified Development Code states that the Planning and Zoning Commission will recommend approval and the City Council will approve the final plat if it finds the final plat:

**1. is substantially the same as the approved preliminary plat;**

Five lots have been added as part of the replat. The final plat is substantially the same as the Preliminary Development Plan. Road alignment and lot juxtaposition remain the same.

**2. complies with all conditions, restrictions and requirements of this Code and of all other applicable ordinances and design standards of the City; and;**

The proposed final plat does comply with all conditions, restrictions and requirements of the Unified Development Code and all other applicable ordinances and design standards for the City.

**3. complies with any condition that may have been attached to the approval of the preliminary plat.**

The proposed plat complies with the conditions of the Memorandum of Understanding that was attached to the approval of the preliminary plat.

**REVIEW OF INFORMATION AND SCHEDULE**

<u>Action</u>	<u>Planning Commission</u>	<u>City Council 1<sup>st</sup></u>	<u>City Council 2<sup>nd</sup></u>
	September 19, 2017	September 25, 2017	October 9, 2017

**STAFF RECOMMENDATION**

Staff recommends that the Planning and Zoning Commission accept the staff proposed findings of fact and forward Case #17025 Prairie View of the Good Ranch Final Plat - Lots 1 thru 65 and Tracts A thru E to the City Council with a recommendation of approval subject to the following conditions:

Conditions of Approval:

1. The developer must sign the Development Agreement prior to the 1st reading of City Council.
2. Applicant must submit a revised plat showing revisions A thru D from staff comments.

# Memo

**To:** Planning and Zoning Commission  
**From:** Michael E. Krass, Director of Public Works  
**CC:** File  
**Date:** September 5, 2017  
**Re:** Final Plat- Prairie View of the Good Ranch

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This property is located south of Hubach Hill Road and north of North Cass Parkway.

Access to the site will be provided from Hubach Hill Road and the extension of Brook Parkway south of Hubach Hill Road.

## Sanitary Sewer

Sanitary sewer service will be provided to this property by connecting to the existing sanitary sewer interceptor located on the west side of the property.

## Water Service

This property is within the service boundary of Cass County Public Water Supply District 10.

## Storm Water

Runoff from this site will be controlled through the use of a detention basin located in the south central part of the site. The detention basin has been designed meet City of Raymore standards. This site is greater than 25 acres, therefore the provision of Section 410.600 regarding dry detention basins does not apply.

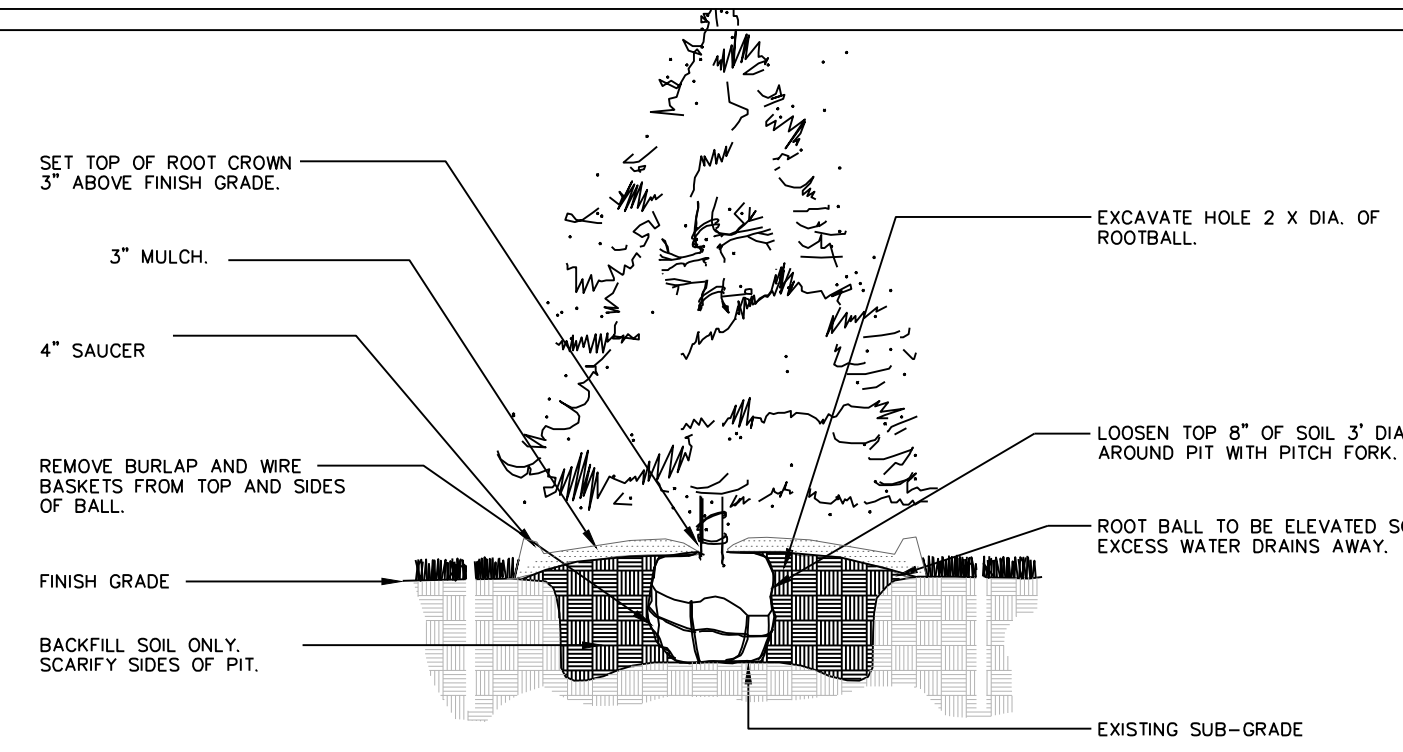
## Transportation System Improvements

The existing off site transportation system is adequate to support the traffic that will be generated by this development.

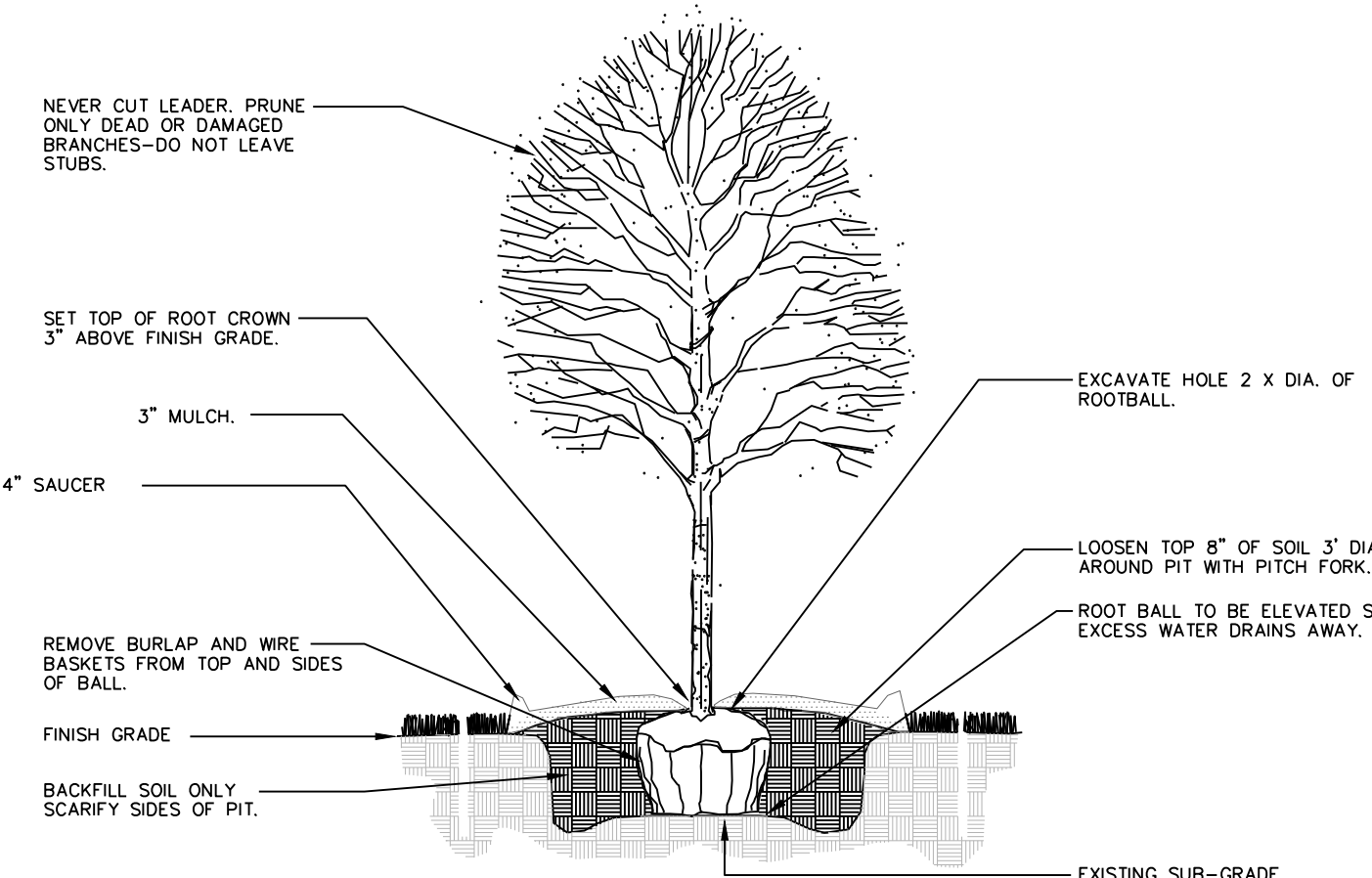
## Recommendation:

The Engineering Division recommends approval of this application.

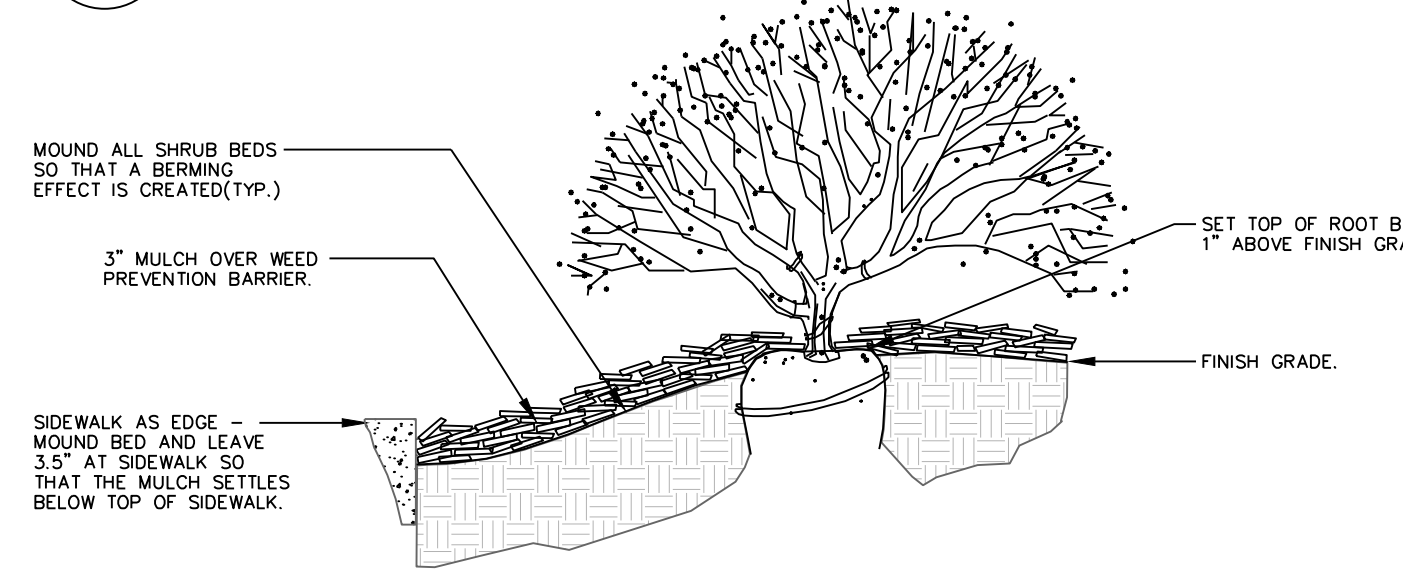




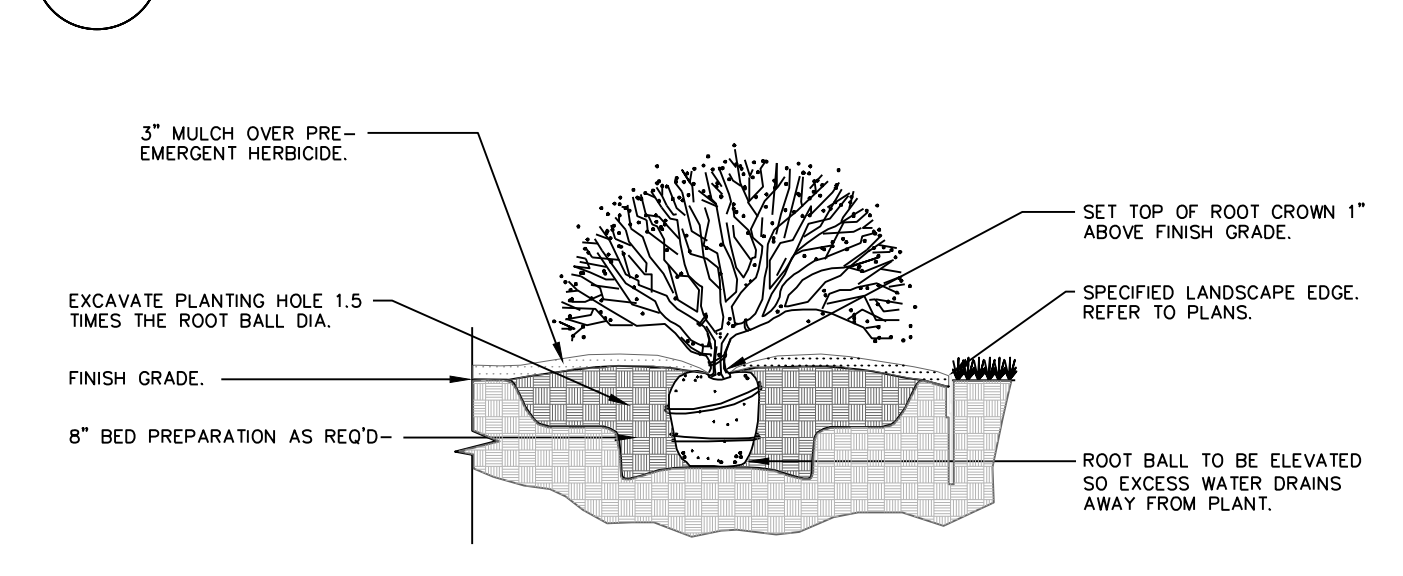
**1 EVERGREEN TREE PLANTING** NTR



**2 DECIDUOUS TREE PLANTING** NTR



**3 SIDEWALK EDGE AT PLANT BED** NTR



**4 SHRUB PLANTING** NTR

**PLANTING SCHEDULE:**  
IS FOR PHASE 1 ONLY. AT FULL BUILD THE UNIFIED DEVELOPMENT ORDINANCE REQUIREMENTS SHALL BE MET.

SYMBOL	QUANT.	KEY	NAME	SIZE
○	51	TA	AMERICAN BASSWOOD LINDEN TILIA AMERICANA	3.0" CAL
○	50	SR	SKYROCKET JUNIPER JUNIPERUS SCOPULORUM "SKYROCKET"	8' HL
○	50	BB	BURNING BUSH EUONYMUS ALATA "COMPACTUS"	#3 POT

**GENERAL LANDSCAPE NOTES:**  
**PLANT MATERIAL**

- ALL PLANT MATERIAL SHALL BE FIRST CLASS REPRESENTATIVES OF SPECIFIED SPECIES, VARIETY OR CULTIVAR, IN HEALTHY CONDITION WITH NORMAL WELL DEVELOPED BRANCHES AND ROOT PATTERNS. PLANT MATERIAL MUST BE FREE OF OBJECTIONABLE FEATURES. PLANTS SHALL COMPLY IN ALL APPLICABLE RESPECTS WITH PROPER STANDARDS AS SET FORTH IN THE AMERICAN ASSOCIATION OF NURSERYMEN'S "AMERICAN STANDARD OF NURSERY STOCK", ANSI Z60.1-2004.
- SHRUBS SHALL BE CONTAINER GROWN AND WILL BE FREE OF DISEASE AND PESTS. NO BARE ROOT. ALL PLANT BEDS TO BE MULCHED TO A DEPTH OF 3" WITH DARK BROWN, HARDWOOD MULCH. PLANTING BEDS ARE TO BE FREE OF WEEDS AND GRASS. TREAT BEDS WITH A PRE-EMERGENT HERBICIDE PRIOR TO PLANTING AND MULCH PLACEMENT. APPLY IN ACCORDANCE WITH STANDARD TRADE PRACTICE.
- HOLE AREA FOR TREE TO BE TWICE (2x) THE DIAMETER OF THE ROOT BALL AND ROOT BALL SHALL BE SLIGHTLY MOUNDED FOR WATER RUN-OFF.
- ALL PLANT MATERIALS SHALL BE PROTECTED FROM THE DRYING ACTION OF THE SUN AND WIND AFTER BEING DUG, WHILE BEING TRANSPORTED, AND WHILE AWAITING PLANTING. BALLS OF PLANTS WHICH CANNOT BE PLANTED IMMEDIATELY SHALL BE PROTECTED FROM DRYING ACTION BY COVERING THEM WITH MOIST MULCH. PERIODICALLY, APPLY WATER TO MULCH-COVERED BALLS TO KEEP MOIST. IF PLANTING SHOULD OCCUR DURING GROWING SEASON, APPLY ANTI-DESICCANT TO LEAVES BEFORE TRANSPORT TO REDUCE THE LIKELIHOOD OF WINDBURN. REAPPLY ANTI-DESICCANT AFTER PLANTING TO REDUCE TRANSPIRATION. REMOVE TWINE AND BURLAP FROM ROOT BALLS. SOIL ON TOP OF CONTAINERIZED OR BALLED PLANTS IS TO BE REMOVED UNTIL ALL PLANTS' ROOT FLARES ARE EXPOSED. THIS IS THE NATIVE SOIL LINE AT WHICH PLANTING DEPTHS SHOULD BE MEASURED.
- AFTER PLANTING IS COMPLETED, PRUNE MINIMALLY TO REMOVE DEAD OR INJURED TWIGS AND BRANCHES. PRUNE SUCH A MANNER AS NOT TO CHANGE THE NATURAL HABIT OR SHAPE OF THE PLANT. MAKE CUTS BACK TO BRANCH COLLAR, NOT FLUSH. DO NOT PAINT ANY CUTS WITH TREE PAINT. CENTRAL LEADERS SHALL NOT BE REMOVED.
- GUARANTEE TREES, SHRUBS, GROUND COVER PLANTS FOR ONE CALENDAR YEAR FOLLOWING PROVISIONAL ACCEPTANCE OF THE OVERALL PROJECT. DURING THE GUARANTEE PERIOD, PLANTS THAT DIE DUE TO NATURAL CAUSES OR THAT ARE UNHEALTHY OR UNSIGHTLY IN CONDITION, SHALL BE REPLACED BY THE CONTRACTOR.

**LAWN AND TURF AREAS**

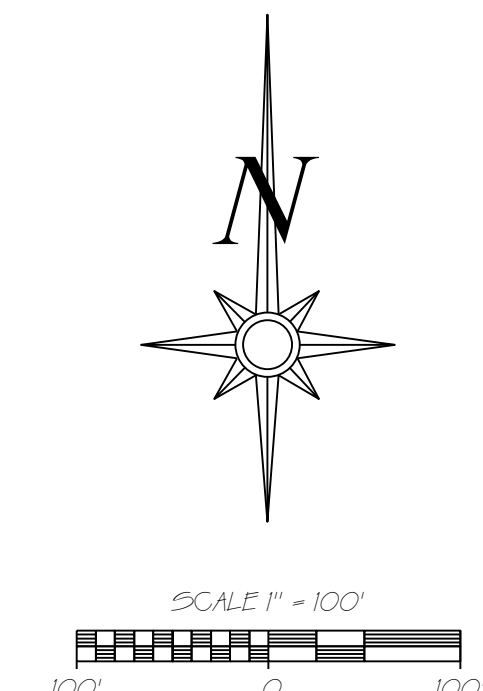
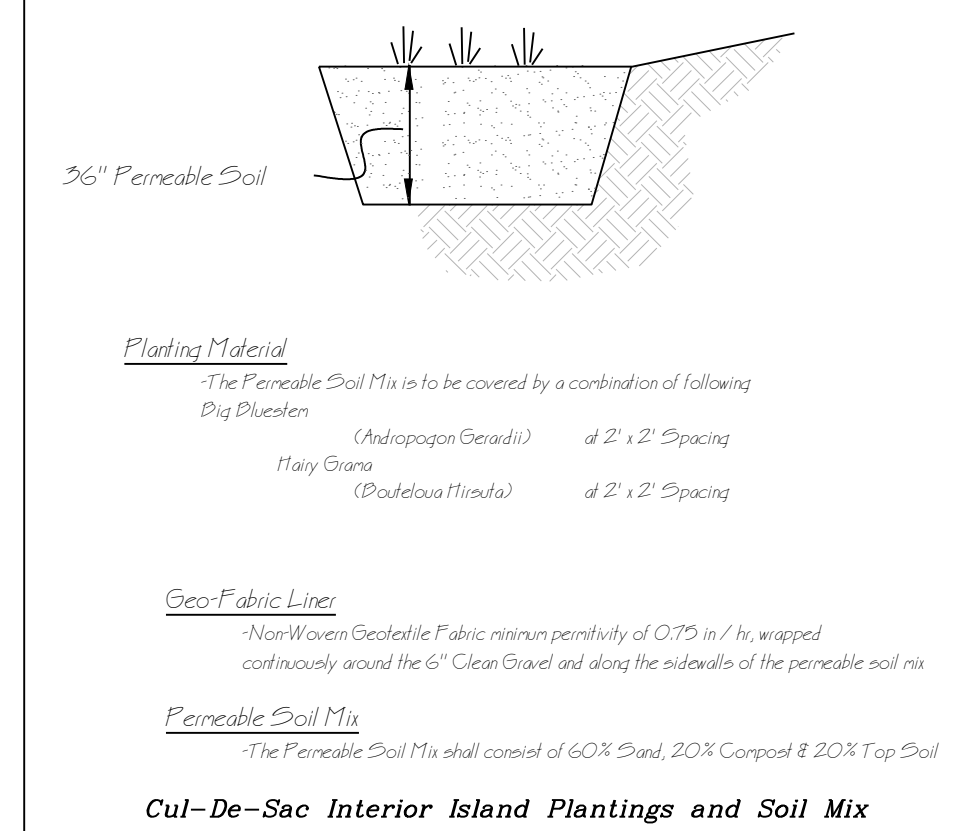
- ALL LAWN AREAS TO BE SODDED AS SHOWN ON PLANS. SOD SHALL COMPLY WITH US DEPT. OF AGRICULTURE RULES AND REGULATIONS UNDER THE FEDERAL SEED ACT AND EQUAL IN QUALITY TO STANDARDS FOR CERTIFIED SEED. SEED SHALL BE HEALTHY, PURE HAVING UNDERGONE A PROGRAM OF REGULAR FERTILIZING, MOWING AND WEED CONTROL. SEED AND SOD SHALL BE A TURF-TYPE TALL FESCUE (3 WAY) BLEND. SEED BLEND SHALL CONSIST OF THE FOLLOWING:  
TURF-TYPE TALL FESCUE 90%  
KENTUCKY BLUEGRASS 10%
- ALL SEEDED AREAS ARE TO BE MULCHED WITH STRAW OR HYDROMULCH AT TIME OF INSTALLATION UNTIL SEED HAS ESTABLISHED.

**INSTALLATION**

- THE INSTALLATION OF ALL PLANT MATERIALS SHALL BE IN COMPLIANCE WITH THE REQUIREMENTS OF THE CITY OF RAYMORE, MO, AND LANDSCAPE INDUSTRY STANDARDS.
- ALL LANDSCAPE AREAS TO BE FREE OF ALL BUILDING DEBRIS AND TRASH, BACK FILLED WITH CLEAN FILL SOIL AND TOP DRESSED WITH 4" OF TOPSOIL. TOPSOIL SHALL HAVE A pH RANGE OF 5.5 TO 7 AND A 4% ORGANIC MATERIAL MINIMUM, ASTM D5268.
- PLANT BEDS TO BE MOUNDED. ALL PLANT MATERIAL, PLANT BEDS, MULCH AND DUG EDGE ARE TO BE INSTALLED PER LANDSCAPE PLANS, DETAILS, AND MANUFACTURER'S RECOMMENDATIONS.
- REESTABLISH FINISH GRADES TO WITHIN ALLOWABLE TOLERANCES ALLOWING 3/4" FOR SOD AND 3" FOR MULCH IN PLANT BEDS. HAND RAKE ALL AREAS TO SMOOTH EVEN SURFACES FREE OF DEBRIS, CLODS, ROCKS, AND VEGETATIVE MATTER GREATER THAN 1".
- ALL PLANT BEDS, SHRUBS AND TREES SHALL BE MULCHED WITH 3" OF DARK BROWN, HARDWOOD MULCH, EXCEPT IF NOTED AS ROCK. DARK BROWN, HARDWOOD MULCH SHALL BE INSTALLED OVER DEWITT PRO 5 WEED CONTROL FABRIC IN PLANT BEDS ONLY.
- CONTRACTOR IS RESPONSIBLE FOR INITIAL WATERING UPON INSTALLATION.
- DUG EDGES ARE TO BE DUG WHERE MULCH BEDS ARE ADJACENT TO TURF AREAS. NO EDGING IS REQUIRED ADJACENT TO PARKING OR CURBS.
- THE EXACT LOCATION OF ALL UTILITIES, STRUCTURES, AND UNDERGROUND UTILITIES SHALL BE DETERMINED AND VERIFIED ON SITE BY THE LANDSCAPE CONTRACTOR PRIOR TO INSTALLATION OF THE MATERIALS. DAMAGE TO EXISTING UTILITIES AND OR STRUCTURES SHALL BE REPLACED TO THEIR ORIGINAL CONDITION BY THE LANDSCAPE CONTRACTOR AT NO COST TO THE OWNER.
- LANDSCAPE CONTRACTOR IS RESPONSIBLE FOR OBTAINING NECESSARY PERMITS AND APPROVALS AND RECORD INSPECTIONS BY LEGAL AUTHORITIES.
- PROVISIONS SHALL BE MADE FOR READILY ACCESSIBLE IRRIGATION WITHIN 100' MAX. OF ALL LANDSCAPED AREAS INCLUDING ALL PLANT BEDS, INDIVIDUAL TREES, AND TURF AREAS. ALL LAWN AREAS (AS SHOWN ON PLANS) WILL BE IRRIGATED BY AN AUTOMATIC SPRINKLER SYSTEM. THE LANDSCAPE CONTRACTOR IS RESPONSIBLE FOR THE DESIGN AND INSTALLATION OF ALL IRRIGATION COMPONENTS, SLEEVING, PIPE, AND CONTROL DESIGN DRAWINGS OF IRRIGATION SYSTEM SHALL BE SUBMITTED TO THE LANDSCAPE ARCHITECT AND OWNER FOR REVIEW AND APPROVAL PRIOR TO INSTALLATION.
- ANY SUBSTITUTIONS OR DEVIATIONS SHALL BE REQUESTED IN WRITING BY THE CONTRACTOR FOR APPROVAL BY THE LANDSCAPE ARCHITECT PRIOR TO INSTALLATION OF PLANT MATERIALS. ALL PLANTS ARE TO BE LOCATED AS SPECIFIED ON DRAWINGS.
- ALL SHRUBS ARE TO BE MAINTAINED IN THEIR NATURAL SHAPE TO ALLOW EVENTUAL GROWTH INTO A HEDGE.
- MAINTAIN NATURAL HABIT OF ALL SPECIFIED PLANT MATERIAL.
- NEW SOD TO BE THOROUGHLY WATERED UNTIL ROOTS "TAKE HOLD" OF SOD BED. CONTINUE WATERING AS REQUIRED, UNTIL COMPLETELY ESTABLISHED.

**IRRIGATION PERFORMANCE SPECIFICATION:**

- THE FOLLOWING CRITERIA SHALL BE CONSIDERED MINIMUM STANDARDS FOR DESIGN AND INSTALLATION OF LANDSCAPE IRRIGATION SYSTEM:
- GENERAL - IRRIGATION SYSTEM TO INCLUDE DRIP IRRIGATION OF SHRUB BEDS ADJACENT TO BUILDINGS, SPRAY HEADS IN THE PARKING ISLANDS, AND ROTORS AROUND THE PERIMETER OF THE PARKING LOTS. HEADS SHALL THROW AWAY FROM BUILDINGS AND ACID SPRAYING OVER SIDEWALKS.
  - IRRIGATION SYSTEM SHALL CONFORM TO ALL INDUSTRY STANDARDS AND ALL FEDERAL, STATE AND LOCAL LAWS GOVERNING DESIGN AND INSTALLATION.
  - WATERLINE TYPW, SIZE LOCATION, PRESSURE AND FLOW SHALL BE FIELD VERIFIED PRIOR TO SYSTEM DESIGN AND INSTALLATION.
  - ALL MATERIALS SHALL BE FROM NEW STOCK FREE OF DEFECTS AND CARRY A MINIMUM ONE YEAR WARRANTY FROM THE DATE OF SUBSTANTIAL COMPLETION.
  - THE IRRIGATION SYSTEM SHALL BE DESIGNED AND INSTALLED IN SUCH A WAY THAT ALL SYSTEM COMPONENTS OPERATE WITHIN THE GUIDELINES ESTABLISHED BY THE MANUFACTURER.
  - LAWN AREA AND SHRUB BEDS SHALL BE ON SEPARATE CIRCUITS.
  - PROVIDE WATER TAP, METER SET, METER VAULT AND ALL OTHER OPERATIONS NECESSARY TO PROVIDE WATER FOR IRRIGATION SHALL CONFORM TO LOCAL WATER GOVERNING AUTHORITY GUIDELINES AND STANDARDS.
  - BACKFLOW PREVENTION SHALL BE PROVIDED IN ACCORDANCE WITH STATE AND LOCAL REGULATIONS.
  - IRRIGATION CONTROLLER TO BE LOCATED IN UTILITY ROOM INSIDE BUILDING, AS IDENTIFIED BY OWNER.
  - IRRIGATION CONTROLLER STATIONS SHALL BE LABELED TO CORRESPOND WITH THE CIRCUIT IT CONTROLS.
  - CONTRACTOR SHALL PROVIDE TO THE OWNER WRITTEN OPERATION INFORMATION FOR ALL SYSTEM COMPONENTS.
  - CONTRACTOR SHALL PROVIDE TO THE OWNER ALL KEYS, ACCESS TOOLS, WRENCHES AND ADJUSTING TOOLS NECESSARY TO GAIN ACCESS, ADJUST AND CONTROL THE SYSTEM.
  - CONTRACTOR SHALL PROVIDE SHOP DRAWINGS TO THE OWNER FOR REVIEW AND APPROVAL PRIOR TO INSTALLATION.
  - AN AUTOMATIC RAIN SHUT-OFF OR MOISTURE DEVICE SHALL BE INSTALLED.
  - INSTALL SCHEDULE 40 PVC SLEEVES UNDER ALL CURBS, PAVING AND SIDEWALKS. SLEEVES TO BE TWICE THE SIZE OF THE LINE IT HOUSES.
  - INSTALL MANUAL DRAIN VALVES AT LOWEST POSSIBLE ELEVATION ON IRRIGATION MAIN TO ALLOW GRAVITY DRAINING OF MAIN DURING WINTER MONTHS. PROVIDE QUICK COUPLERS AT MULTIPLE LOCATIONS TO ALLOW FOR EASY "BLOWING OUT" OF LATERAL AND MAIN LINES.
  - ZONES OR NOZZLES SHALL BE DESIGNED WITH MATCHED PRECIPITATION RATES.
  - MINIMUM LATERAL DEPTH IS 15" AND MAIN DEPTH IS 18".
  - SUBMIT DESIGN DRAWING WITH BID TO ALLOW OWNER TO EVALUATE SYSTEM. INCLUDE CUT SHEETS OF ALL COMPONENTS AND ZONE TABLE ILLUSTRATING FLOWS AND ANTICIPATED PRESSURE AT FURTHEST HEAD.
  - AN "AS-BUILT" SCALED DRAWING SHALL BE PROVIDED TO THE OWNER BY THE CONTRACTOR AND SHALL INCLUDE BUT NOT BE LIMITED TO THE FOLLOWING:
    - AS CONSTRUCTED LOCATION OF ALL COMPONENTS
    - COMPONENT NAME, MANUFACTURER, MODEL INFORMATION, SIZE AND QUANTITY
    - PIPE SIZE AND QUANTITY
    - INDICATION OF SPRINKLER HEAD SPRAY PATTERN
    - CIRCUIT IDENTIFICATION SYSTEM
    - DETAILED METHOD OF WINTERIZED SYSTEM
- SUBMIT AS-BUILT DRAWING IN FULL SIZE DRAWING FORM AS WELL AS PDF ELECTRONIC FORMAT. (SCANNING FULL SIZE COPY OF PLAN IS ACCEPTABLE IF IT CAN BE PRINTED TO SCALE.)



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

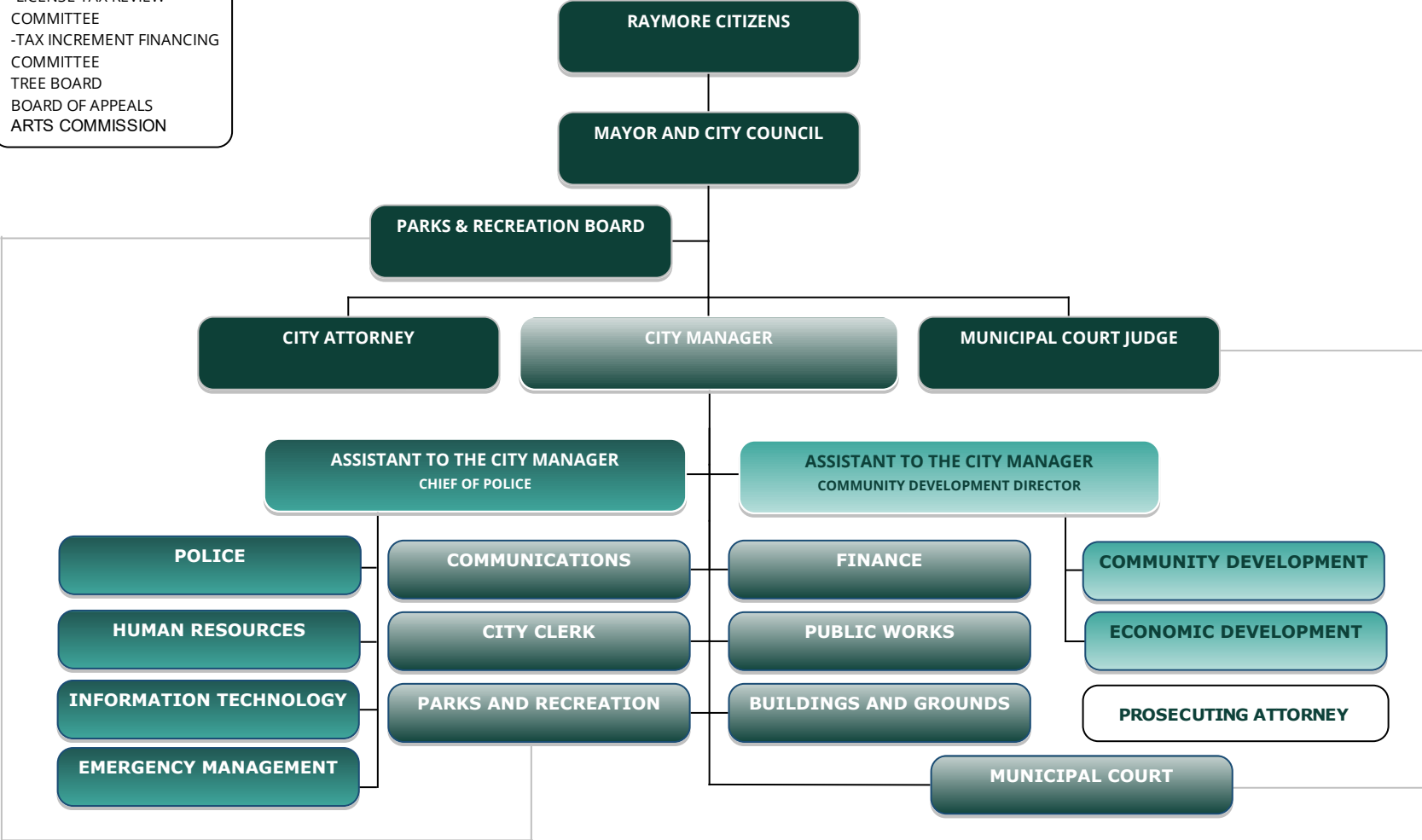
### **Capital Improvement Committee**

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, reading "Jeffrey R. Emer".

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](http://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

<b>Buildings &amp; Grounds</b>	\$474,250
<b>Parks</b>	\$1,044,073
<b>Sanitary Sewer</b>	\$341,750
<b>Stormwater</b>	\$275,465
<b>Transportation</b>	\$1,485,000
<b>Water</b>	\$150,000
<b>Total</b>	\$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

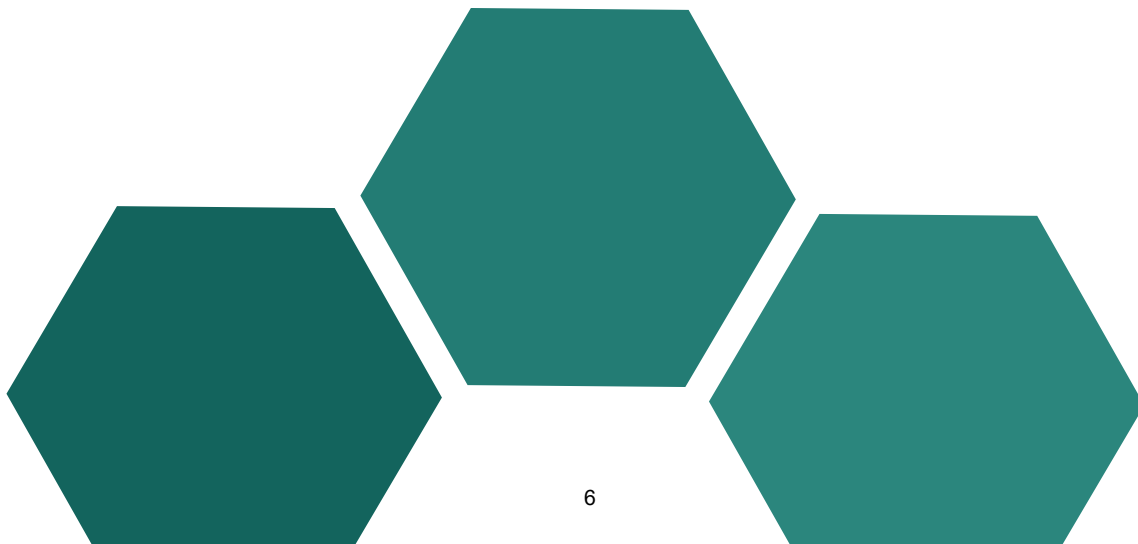
Works Director, Community Development Director, Finance Director, and the Parks Director.

**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
<b>Building &amp; Equipment Replacement Program (05)</b>					
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				
<b>Park Fee-in-Lieu Fund (27)</b>					
(no projects scheduled)	\$ -				
<b>Transportation Fund (36)</b>					
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				
<b>Excise Tax Fund (37)</b>					
Maintenance of Thoroughfare Routes	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Capital Improvement Fund (45)</b>					
Concession Stand Internet Connectivity w/WIFI	\$ 15,500				
Street Light Installation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Stormwater Sales Tax Fund (46)</b>					
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				
<b>Park Sales Tax Fund (47)</b>					
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			
<b>Park Sales Tax Fund - GO Bond (47-38)</b>					
Recreation Park Activity Center	\$ 109,573				
T.B. Hanna Station Park Improvements	\$ 520,000				
<b>Water Connection Fee Fund (52)</b>					
(no projects scheduled)					
<b>Sewer Connection Fund (53)</b>					
Lift Station Emergency Generators	\$ 94,500				
<b>Enterprise Cap. Maint Fund (54)</b>					
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				
<b>Total Projects by Fiscal Year</b>	<b>\$ 3,770,538</b>	<b>\$ 2,069,075</b>	<b>\$ 2,044,227</b>	<b>\$ 2,197,458</b>	<b>\$ 2,002,269</b>

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

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
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
<b>GRAND TOTAL</b>	<b>3,770,538</b>	<b>2,144,075</b>	<b>2,044,227</b>	<b>2,197,458</b>	<b>2,002,269</b>	<b>12,158,567</b>

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
<b>05 - BERP Fund</b>								
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
<b>05 - BERP Fund Total</b>			<b>474,250</b>					<b>474,250</b>
<b>36 - Transportation Sales Tax Fund</b>								
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
<b>36 - Transportation Sales Tax Fund Total</b>			<b>1,345,000</b>	<b>1,275,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>6,220,000</b>
<b>37 - Excise Tax Fund</b>								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	125,000	200,000	200,000	200,000	200,000	925,000
<b>37 - Excise Tax Fund Total</b>			<b>125,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>925,000</b>
<b>45 - Capital Improvement Sales Tax F</b>								
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
<b>45 - Capital Improvement Sales Tax Fund Total</b>			<b>30,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>90,500</b>
<b>46 - Stormwater Sales Tax Fund</b>								
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
<b>46 - Stormwater Sales Tax Fund Total</b>			<b>275,465</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>675,465</b>
<b>47 - Park Sales Tax Fund</b>								
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
<b>47 - Park Sales Tax Fund Total</b>			<b>399,000</b>	<b>278,000</b>	<b>250,000</b>	<b>400,000</b>	<b>201,500</b>	<b>1,528,500</b>
<b>47.38 - Parks GO Bond Funds</b>								
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
<b>47.38 - Parks GO Bond Funds Total</b>			<b>629,573</b>					<b>629,573</b>
<b>53 - Sewer Connection Fund</b>								
Lift Station Emergency Generators	18-SAN-001	1	94,500					94,500
<b>53 - Sewer Connection Fund Total</b>			<b>94,500</b>					<b>94,500</b>
<b>54 - Enterprise Capital Maintenance</b>								
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
<b>54 - Enterprise Capital Maintenance Fund Total</b>			<b>397,250</b>	<b>276,075</b>	<b>279,227</b>	<b>282,458</b>	<b>285,769</b>	<b>1,520,779</b>
<b>GRAND TOTAL</b>			<b>3,770,538</b>	<b>2,144,075</b>	<b>2,044,227</b>	<b>2,197,458</b>	<b>2,002,269</b>	<b>12,158,567</b>

# 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
<b><u>Buildings and Grounds</u></b>							
<b><u>Buildings</u></b>							
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	
<b>Sub-Total</b>	<b>468,250</b>					<b>468,250</b>	
<b><u>Equipment: Computers</u></b>							
Building Door Access System		45,000				45,000	
<b>Sub-Total</b>		<b>45,000</b>				<b>45,000</b>	
<b><u>Equipment: Miscellaneous</u></b>							
Executive Conference Room Chairs	6,000					6,000	
<b>Sub-Total</b>	<b>6,000</b>					<b>6,000</b>	
<b>Department Total:</b>	<b>474,250</b>	<b>45,000</b>				<b>519,250</b>	
<b>GRAND TOTAL</b>	<b>474,250</b>	<b>45,000</b>				<b>519,250</b>	

# 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
<b>Total</b>	<b>167,500</b>					<b>167,500</b>

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

**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
<b>Total</b>	<b>-150</b>	<b>-300</b>	<b>-300</b>	<b>-300</b>	<b>-300</b>	<b>-1,350</b>

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
<b>Total</b>	<b>182,000</b>					<b>182,000</b>

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

### 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.

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

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

**Budget Impact/Other**

No anticipated additional costs.

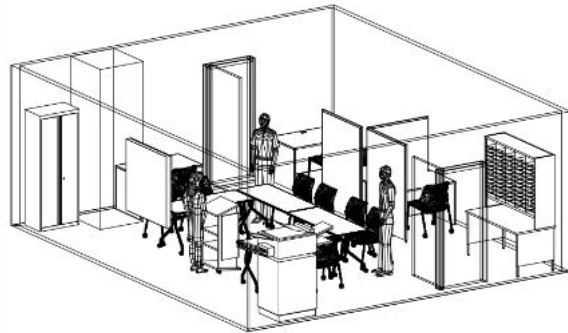
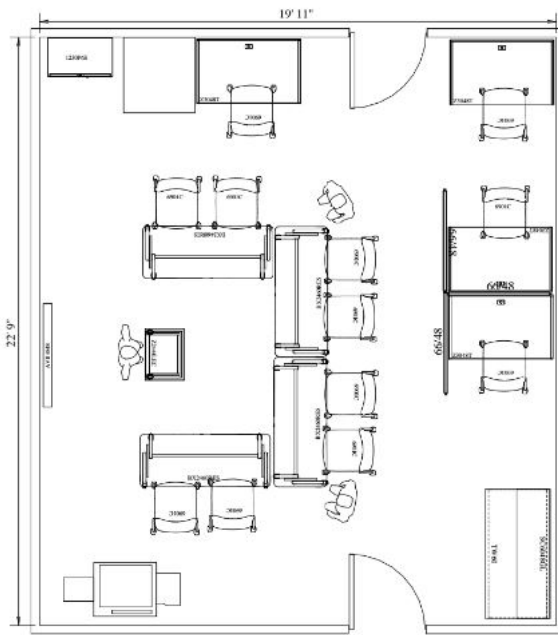
Capital Improvement Program  
City of Raymore, Missouri

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

<b>Project #</b>	<b>18-BG-003</b>
<b>Project Name</b>	<b>City Hall LED Lighting Upgrades</b>

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.

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

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

### Budget Impact/Other

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

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

**Capital Improvement 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

**Type** Improvement

**Useful Life** 10 years

**Category** Buildings

**Priority** 3 Important

**Status** Pending

Report Type

**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.

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

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

**Budget Impact/Other**

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

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

**Capital Improvement Program**

**City of Raymore, Missouri**

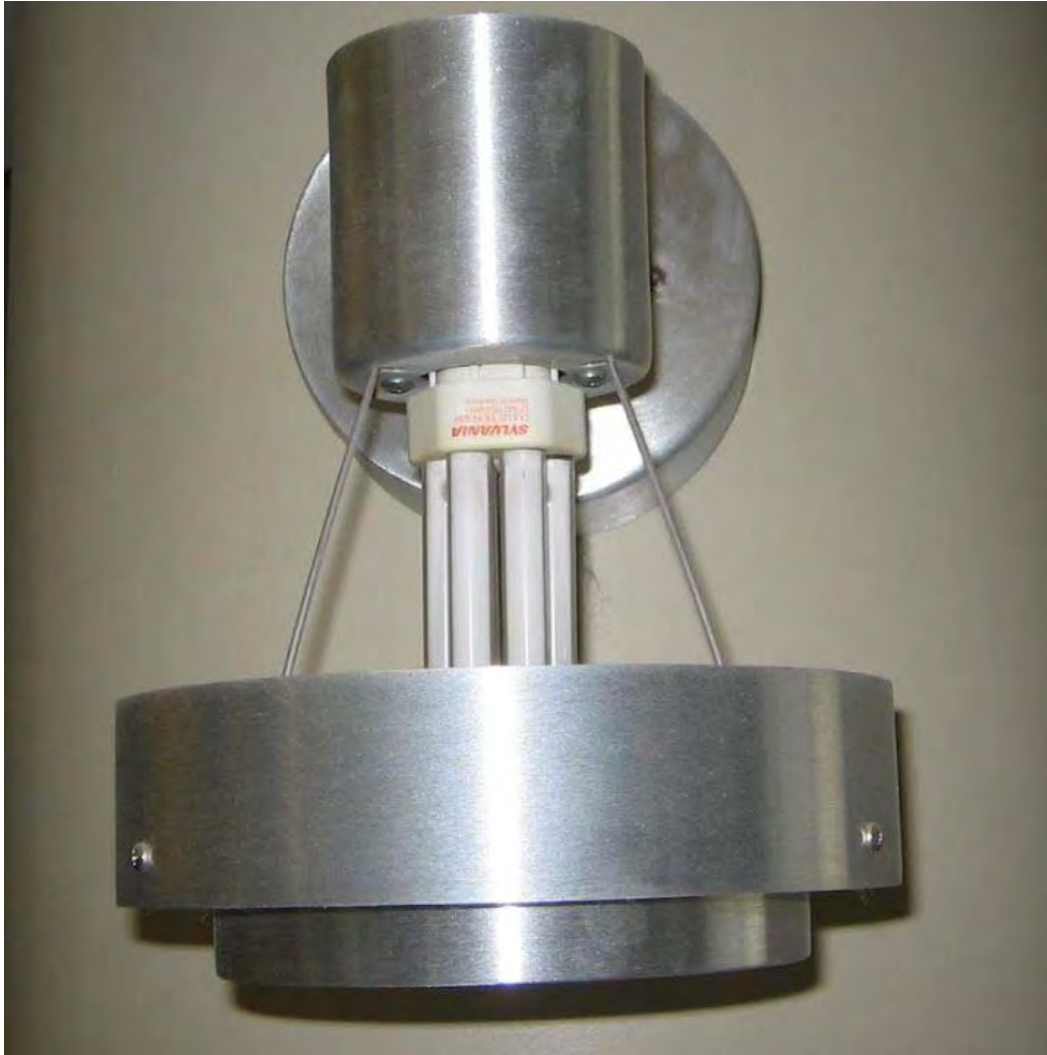
**FY '18 *thru* FY '22**

**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

<b>Project #</b>	<b>18-BG-005</b>
<b>Project Name</b>	<b>Executive Conference Room Chairs</b>

Report Type

<b>Description</b>
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This project involves the replacement of the executive chairs within the Executive conference room of City Hall.

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

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

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

<b>Budget Impact/Other</b>
----------------------------

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.

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

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

**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

<b>Project #</b>	<b>19-BG-001</b>
<b>Project Name</b>	<b>Building Door Access System</b>

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.

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

**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
<b>Parks &amp; Recreation</b>							
<b><u>Park Improvements</u></b>							
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	
<b>Sub-Total</b>	<b>1,044,073</b>	<b>278,000</b>	<b>250,000</b>	<b>400,000</b>	<b>201,500</b>	<b>2,173,573</b>	
<b>Department Total:</b>	<b>1,044,073</b>	<b>278,000</b>	<b>250,000</b>	<b>400,000</b>	<b>201,500</b>	<b>2,173,573</b>	
<b>GRAND TOTAL</b>	<b>1,044,073</b>	<b>278,000</b>	<b>250,000</b>	<b>400,000</b>	<b>201,500</b>	<b>2,173,573</b>	



# Capital Improvement Program

FY '18 *thru* FY '22

## City of Raymore, Missouri

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

<b>Project #</b>	<b>13-PRK-005</b>
<b>Project Name</b>	<b>Dog Park</b>

**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
<b>Total</b>			<b>175,000</b>			<b>175,000</b>

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

### 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
<b>Total</b>			<b>6,360</b>	<b>6,360</b>	<b>6,360</b>	<b>19,080</b>

**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
<b>Total</b>		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
<b>Total</b>		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
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

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

### 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
<b>Total</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>600</b>

**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

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

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

**Report Type** CIP

**Total Project Cost:** \$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
<b>Total</b>	<b>33,500</b>					<b>33,500</b>

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
<b>Total</b>	<b>33,500</b>					<b>33,500</b>

## 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
<b>Total</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>13,500</b>

**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
<b>Total</b>	<b>109,573</b>					<b>109,573</b>

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

### 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
<b>Total</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>87,000</b>

# 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
<b>Total</b>			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
<b>Total</b>			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  
**Type** New Construction  
**Useful Life** 30 years  
**Category** Park Improvements  
**Priority** 1 Critical  
**Status** Pending

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

**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
<b>Total</b>	<b>210,000</b>					<b>210,000</b>

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

**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
<b>Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>

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

**FY '18 *thru* FY '22**

**Department** Parks & Recreation

**Contact** Parks and Recreation Director

<b>Project #</b>	<b>18-PRK-009</b>
<b>Project Name</b>	<b>Recreation Park Picnic Pavilion</b>



# 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
<b>Total</b>	<b>520,000</b>					<b>520,000</b>

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

### 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
<b>Total</b>	<b>2,250</b>	<b>4,510</b>	<b>4,510</b>	<b>4,510</b>	<b>4,510</b>	<b>20,290</b>

**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
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

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

**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
<b>Total</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

**Capital Improvement Program**

**City of Raymore, Missouri**

**FY '18 *thru* FY '22**

**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.

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

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

**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**

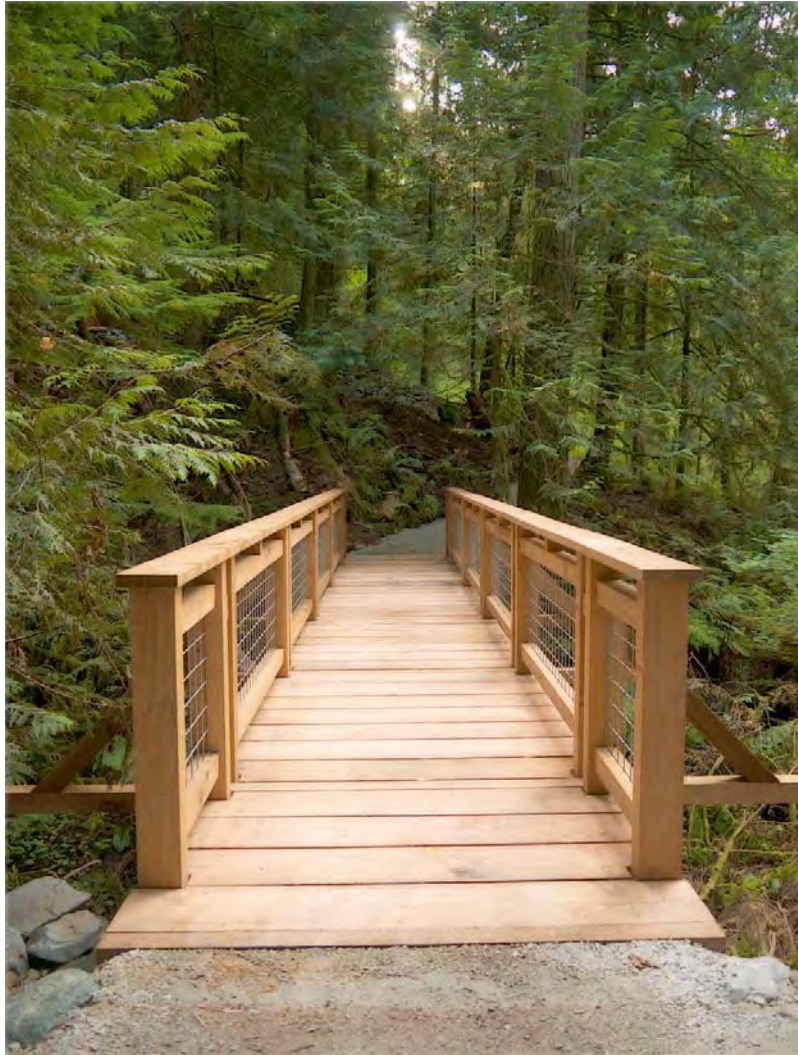
FY '18 *thru* FY '22

**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
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

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

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

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

**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.

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

### 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**

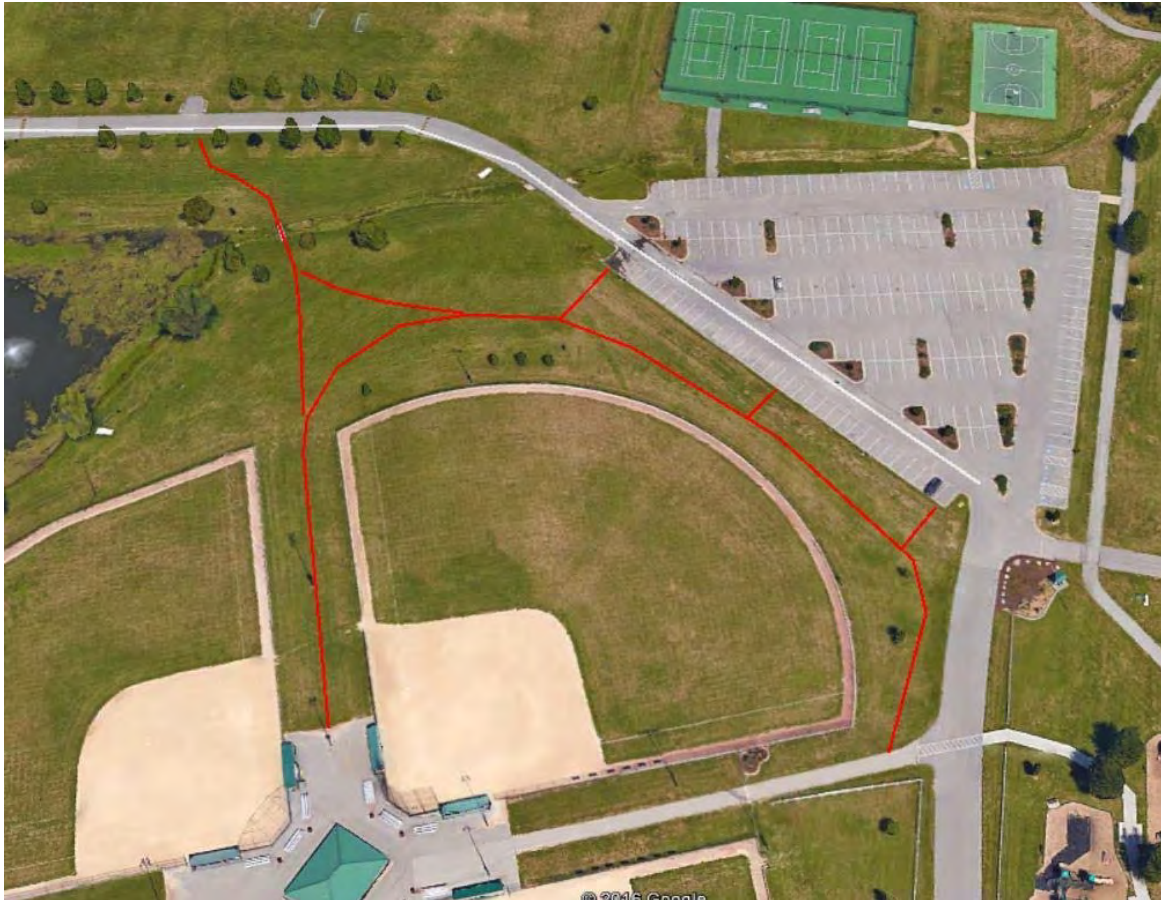
FY '18 *thru* FY '22

**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.

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

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

<b>Project #</b>	<b>20-PRK-012</b>
<b>Project Name</b>	<b>Archery Range</b>



# 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.

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

**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.

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

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

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

### 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
<b>Sanitary Sewer</b>							
<b><u>Equipment: Miscellaneous</u></b>							
Lift Station Emergency Generators	94,500					94,500	
<b>Sub-Total</b>	94,500					94,500	
<b><u>Wastewater</u></b>							
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	
<b>Sub-Total</b>	247,250	126,075	129,227	132,458	135,769	770,779	
<b>Department Total:</b>	341,750	126,075	129,227	132,458	135,769	865,279	
<b>GRAND TOTAL</b>	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.

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Construction/Maintenance	123,000	126,075	129,227	132,458	135,769	646,529
<b>Total</b>	<b>123,000</b>	<b>126,075</b>	<b>129,227</b>	<b>132,458</b>	<b>135,769</b>	<b>646,529</b>

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

### 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.

<b>Budget Items</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
<b>Total</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-150,000</b>

# Capital Improvement Program

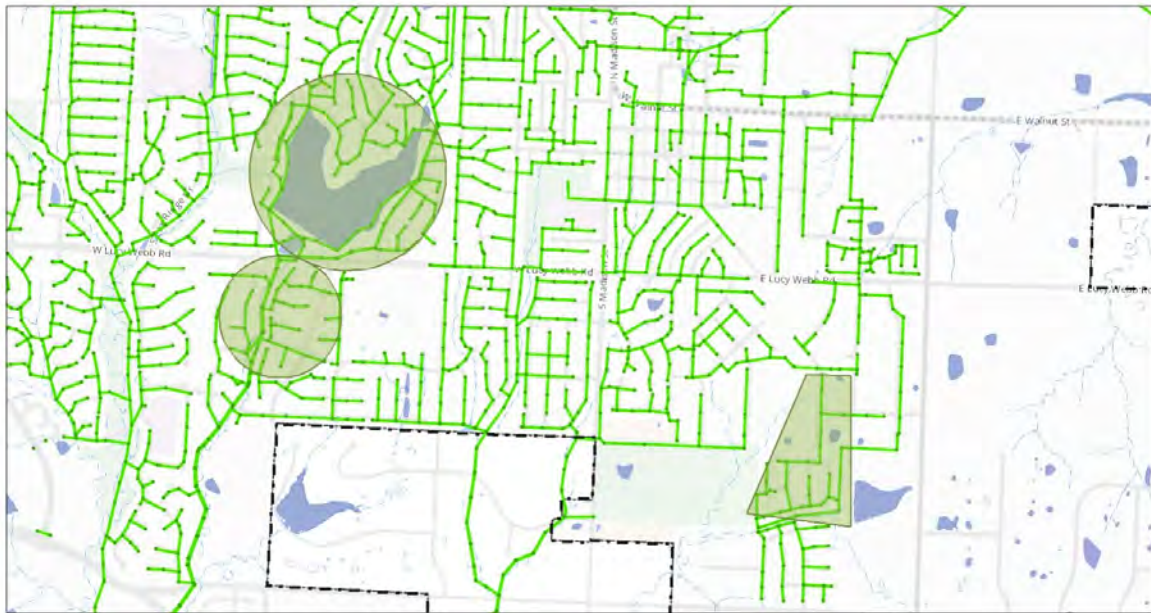
FY '18 *thru* FY '22

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
<b>Total</b>	<b>94,500</b>					<b>94,500</b>

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

**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
<b>Total</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,350</b>

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

FY '18 *thru* FY '22

**Department** Sanitary Sewer

**Contact** Public Works Director

<b>Project #</b> 18-SAN-001
<b>Project Name</b> Lift Station Emergency Generators





# Capital Improvement Program

FY '18 *thru* FY '22

## City of Raymore, Missouri

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

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

**Type** Maintenance  
**Useful Life** 10 years  
**Category** Wastewater  
**Priority** 3 Important  
**Status** Pending

**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.

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

<b>Project #</b>	<b>18-SAN-002</b>
<b>Project Name</b>	<b>Owen Good Force Main Condition Analysis</b>



# 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
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

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

**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
<b>Stormwater</b>							
<b><u>Storm Sewer/Drainage</u></b>							
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	
<b>Sub-Total</b>	<i>275,465</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>675,465</i>	
<b>Department Total:</b>	<b>275,465</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>675,465</b>	
<b>GRAND TOTAL</b>	<b>275,465</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>675,465</b>	



# 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.

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
46 - Stormwater Sales Tax Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

### 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.

<b>Budget Items</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>

**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.

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

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

**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.

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

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

**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
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

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

### 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

<b>Project #</b>	<b>18-STM-004</b>
<b>Project Name</b>	<b>Storm Culvert Replacement</b>







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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
<b>Transportation</b>							
<b><u>Equipment: PW Equip</u></b>							
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	
<b>Sub-Total</b>	<b>28,000</b>					<b>28,000</b>	
<b><u>Street Construction</u></b>							
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	
<b>Sub-Total</b>	<b>257,000</b>	<b>290,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>1,192,000</b>	
<b><u>Street Paving</u></b>							
Annual Street Preservation Program	800,000	800,000	800,000	800,000	800,000	4,000,000	
<b>Sub-Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>	
<b><u>Street Reconstruction</u></b>							
Annual Curb Replacement Program	400,000	400,000	400,000	400,000	400,000	2,000,000	
<b>Sub-Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>	
<b>Department Total:</b>	<b>1,485,000</b>	<b>1,490,000</b>	<b>1,415,000</b>	<b>1,415,000</b>	<b>1,415,000</b>	<b>7,220,000</b>	
<b>GRAND TOTAL</b>	<b>1,485,000</b>	<b>1,490,000</b>	<b>1,415,000</b>	<b>1,415,000</b>	<b>1,415,000</b>	<b>7,220,000</b>	

# 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.

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
36 - Transportation Sales Tax Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

### 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.

<b>Budget Items</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Maintenance	-750	-750	-750	-750	-750	-3,750
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>

# 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

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

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.

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>
<b>Funding Sources</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
36 - Transportation Sales Tax Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>

### 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.

<b>Budget Items</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
<b>Total</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-1,300</b>	<b>-6,500</b>

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

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

**Report Type** CIP

**Total Project Cost:** \$2,408,722

**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.

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

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

**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

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



# 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

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

**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
<b>Total</b>	<b>125,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>925,000</b>

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
<b>Total</b>	<b>125,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>925,000</b>

### 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 pavement, 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
<b>Total</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-750</b>	<b>-3,750</b>

**Capital Improvement Program**

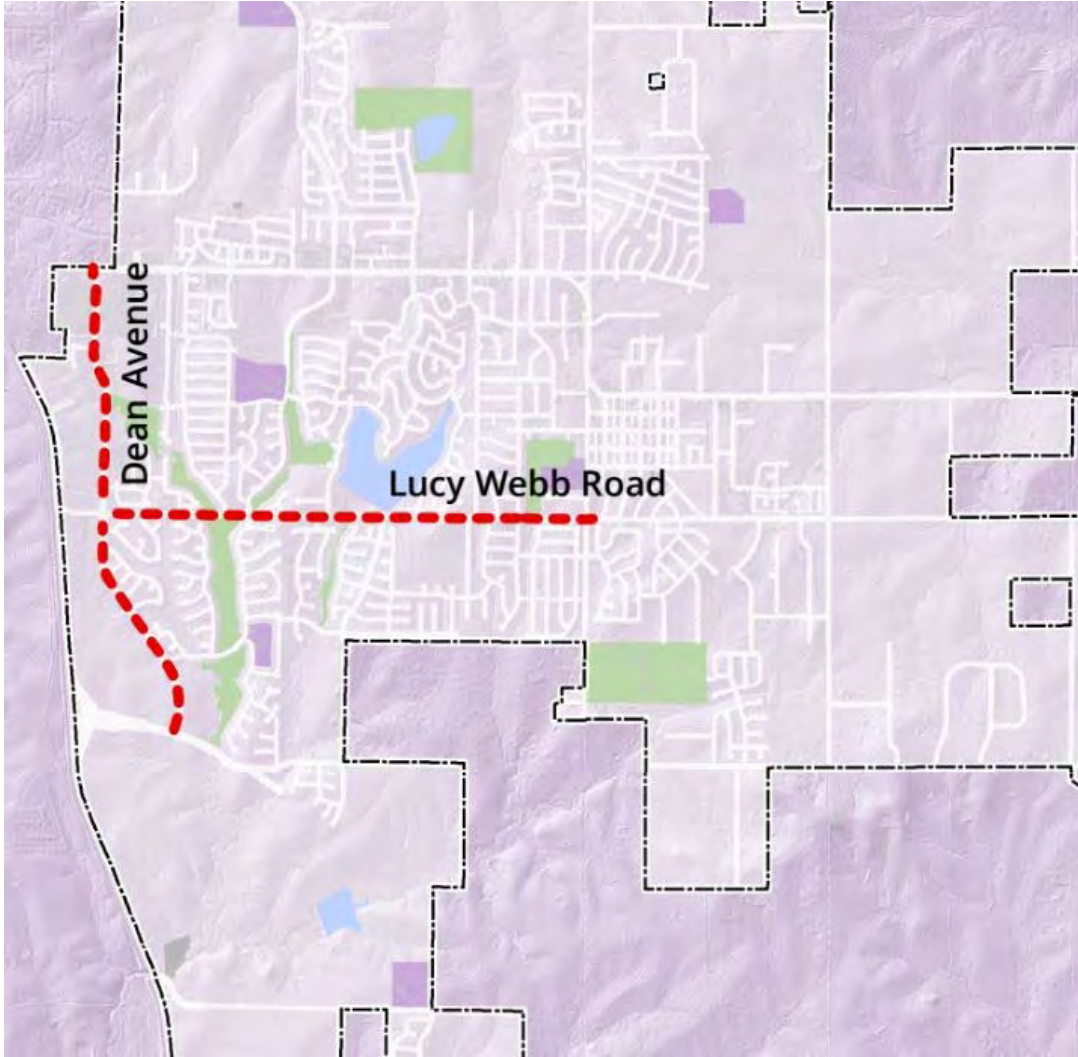
**City of Raymore, Missouri**

**FY '18 *thru* FY '22**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>13-TRAN-001</b>
<b>Project Name</b>	<b>Maintenance of Thoroughfare Routes</b>



# 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
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

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

**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
<b>Total</b>	<b>27</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>215</b>

**Capital Improvement Program**

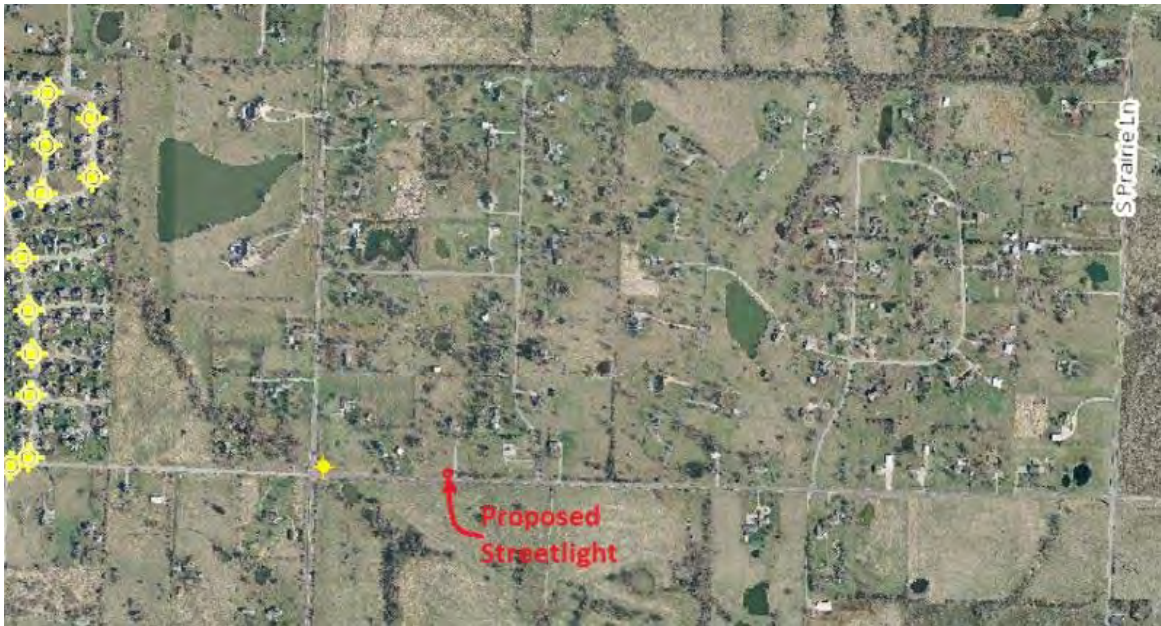
**City of Raymore, Missouri**

**FY '18 *thru* FY '22**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>18-TRAN-003</b>
<b>Project Name</b>	<b>Hubach Hill Road Street Light</b>



**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.

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

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

**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.

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

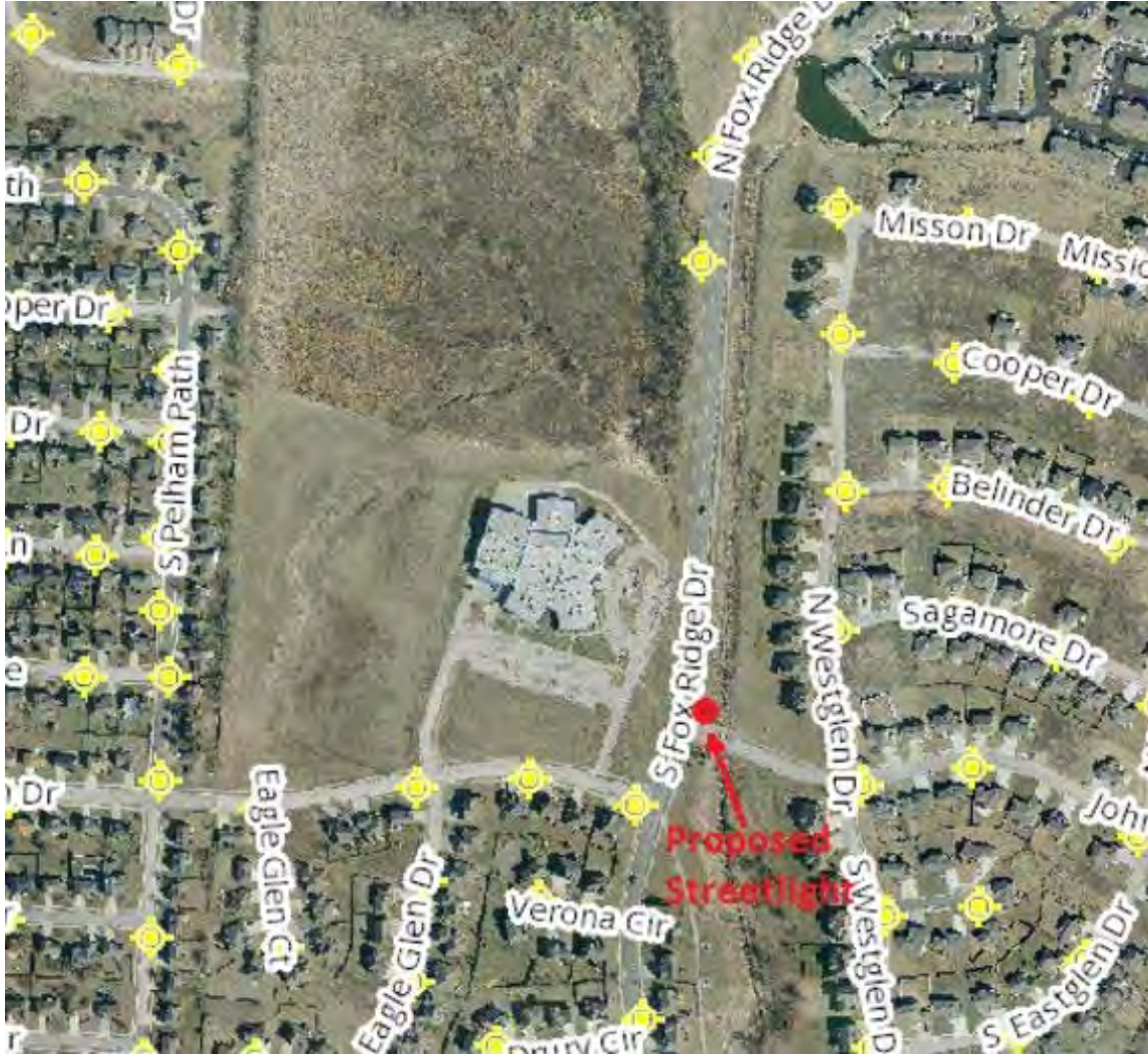
Capital Improvement Program  
City of Raymore, Missouri

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

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

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

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.

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

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

**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.

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

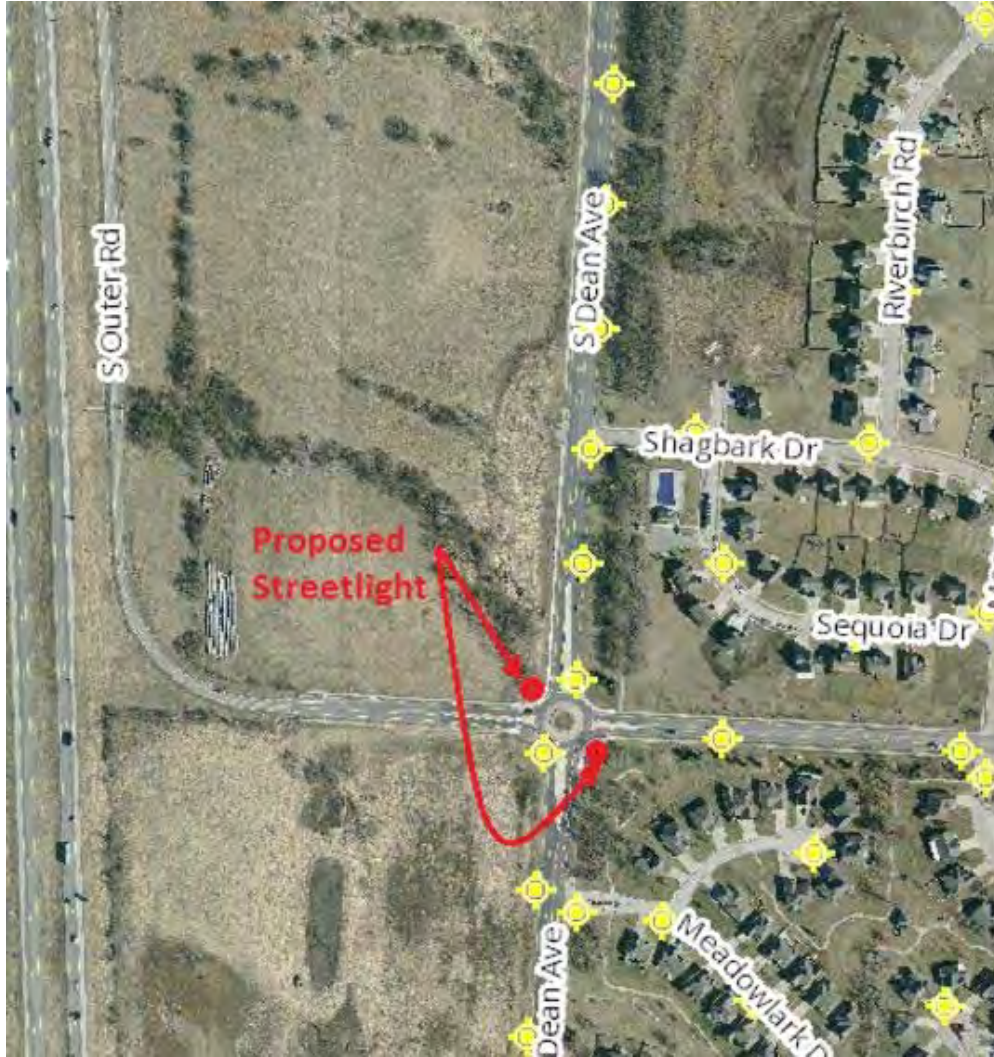
Capital Improvement Program  
City of Raymore, Missouri

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.

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

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

**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.

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

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

**FY '18 *thru* FY '22**

**Department** Transportation

**Contact** Public Works Director

<b>Project #</b>	<b>18-TRAN-006</b>
<b>Project Name</b>	<b>Street Light Installation</b>





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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
<b>Water Supply</b>							
<i><b>Equipment: PW Equip</b></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	
<b>Department Total:</b>	150,000	150,000	150,000	150,000	150,000	750,000	
<b>GRAND TOTAL</b>	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  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment: PW Equip  
**Priority** 1 Critical  
**Status** Pending

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

**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.

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

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

### 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**

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





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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
<b>Buildings and Grounds</b>							
<b><u>Equipment: Computers</u></b>							
Centerview Outdoor Speakers		10,000				10,000	
Centerview Video Production	45,000					45,000	
<b>Sub-Total</b>	45,000	10,000				55,000	
<b>Department Total:</b>	45,000	10,000				55,000	
<b>Community Development</b>							
<b><u>Street Construction</u></b>							
T.B. Hanna Station Parking Improvements - 270		135,500				135,500	
<b>Sub-Total</b>		135,500				135,500	
<b>Department Total:</b>		135,500				135,500	
<b>Parks &amp; Recreation</b>							
<b><u>Buildings</u></b>							
Park Maintenance Shop Renovation		25,000				25,000	
<b>Sub-Total</b>		25,000				25,000	
<b><u>Park Improvements</u></b>							
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	
<b>Sub-Total</b>	150,000		267,770	470,000	4,068,400	4,956,170	
<b>Department Total:</b>	150,000	25,000	267,770	470,000	4,068,400	4,981,170	
<b>Transportation</b>							
<b><u>Street Construction</u></b>							
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	
<b>Department Total:</b>	327,500				4,000,000	4,327,500	
<b>GRAND TOTAL</b>	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**

<b>Project #</b>	<b>19-BG-002</b>
<b>Project Name</b>	<b>Centerview Outdoor Speakers</b>



<b>Type</b>	Equipment	<b>Department</b>	Buildings and Grounds
<b>Useful Life</b>	10 years	<b>Contact</b>	IT Director
<b>Category</b>	Equipment: Computers	<b>Priority</b>	3 Important
<b>Report Type</b>			

**Status** Unfunded

**Description**

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

This projects involves the purchase and installation of weather proof sound equipment for the exterior patio area at Centerview.

**Justification**

To draw event participants to the outdoor space it is necessary to provide adequate sound and music features to that area.

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

**Budget Impact/Other**

No anticipated additional operating costs.



**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.

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

**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.

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Construction/Maintenance		135,500				135,500
<b>Total</b>		<b>135,500</b>				<b>135,500</b>

**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
<b>Total</b>					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
<b>Total</b>				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-001  
**Project Name** Soccer Venue



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

**Status** Unfunded

**Description**

**Total Project Cost:** \$3,788,400

This project would involve the purchase of 80 acres of land for a soccer venue.  
 Location to be determined.

**Justification**

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

<b>Expenditures</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Land Acquisition					810,000	810,000
Construction/Maintenance					2,678,400	2,678,400
Equip/Vehicles/Furnishings					300,000	300,000
<b>Total</b>					<b>3,788,400</b>	<b>3,788,400</b>

**Budget Impact/Other**

Anticipated additional annual maintenance and operational costs of the additional park land. This venue will provide the parks department a more centralized location for games and practice. This will also provide an opportunity for additional programming of soccer games, and allow the parks system to grow baseball and softball at Recreation Park. The new concept design will provide a more eco-friendly environment and an overall attractiveness to the city's park system.

<b>Budget Items</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>Total</b>
Staff Cost					5,500	5,500
<b>Total</b>					<b>5,500</b>	<b>5,500</b>







**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.

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

**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.

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

**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.

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

**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      **Department** Parks & Recreation  
**Useful Life** 20 years      **Contact** Parks and Recreation Director  
**Category** Park Improvements      **Priority** 3 Important  
**Report Type**

**Status** Unfunded

**Description**

**Total Project Cost: \$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.

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

**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.

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

**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
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**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  
**Useful Life** 10 years  
**Category** Park Improvements  
**Report Type**

**Department** Parks & Recreation  
**Contact** Parks and Recreation Director  
**Priority** 5 Future Consideration

**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.

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

**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.

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

### Budget Impact/Other

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

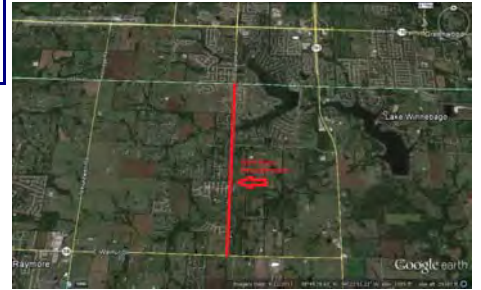


# Projects Identified-Future Needs of the City

FY '18 thru FY '22

## City of Raymore, Missouri

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



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

**Description** **Total Project Cost: \$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
<b>Total</b>					<b>4,000,000</b>	<b>4,000,000</b>

### 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
<b>Total</b>			<b>0</b>			<b>0</b>

# 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
<b>Total</b>		<b>5,000</b>				<b>5,000</b>



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## MONTHLY REPORT AUGUST 2017

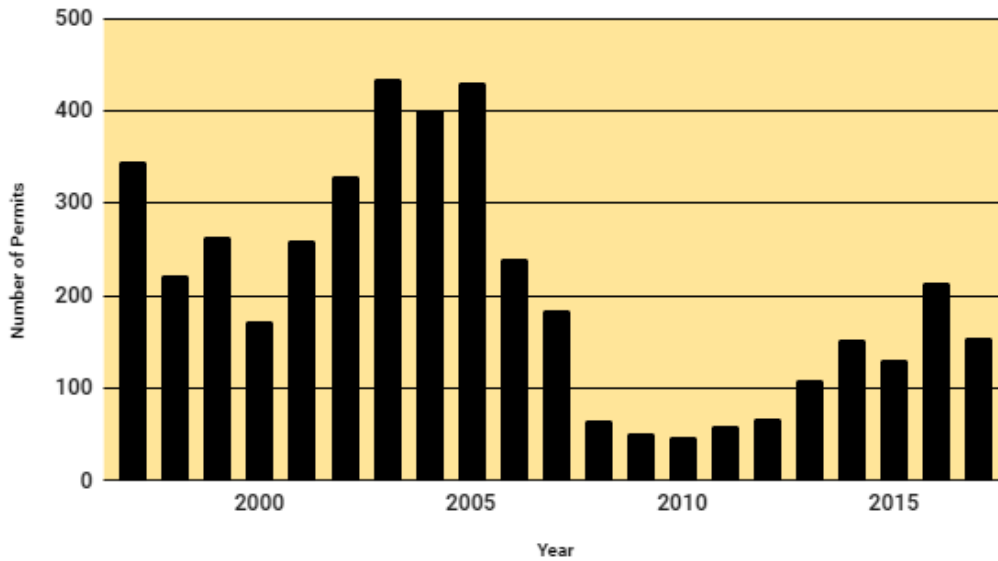
### Building Permit Activity

Type of Permit	Aug 2017	2017 YTD	2016 YTD	2016 Total
	+			
Detached Single-Family Residential	19	135	138	201
Attached Single-Family Residential	0	20	14	14
Multi-Family Residential	0	0	0	0
Miscellaneous Residential (deck; roof)	40	319	340	458
Commercial - New, Additions, Alterations	1	23	16	26
Sign Permits	3	41	37	63
<b>Inspections</b>	<b>Aug 2017</b>	<b>2017 YTD</b>	<b>2016 YTD</b>	<b>2016 Total</b>
Total # of Inspections	631	4,569	4,077	6,354
<b>Valuation</b>	<b>Aug 2017</b>	<b>2017 YTD</b>	<b>2016 YTD</b>	<b>2016 Total</b>
Total Residential Permit Valuation	\$4,484,200	\$29,910,700	\$35,125,100	\$50,026,600
Total Commercial Permit Valuation	\$55,000	\$3,441,300	\$815,600	\$6,899,389

#### Additional Building Activity:

- In the Raymore Marketplace, Qdoba restaurant has opened and Firehouse Subs continues work on interior tenant finish
- Work is completed for remodeling work at Eagle Glen and Bridle Ridge schools
- Interior renovations continue for West Central Missouri Community Action Agency to relocate its offices to the former Cumberland Plaza building at 208 W. Walnut Street
- Building construction plans were submitted for the proposed Discover Vision Center building to be located at 1018 W. Foxwood Drive.

Single Family Building Permits



## Code Enforcement Activity

Code Activity	Aug 2017	2017 YTD	2016 YTD	2016 Total
Code Enforcement Cases Opened	56	386	191	424
Notices Mailed				
- Tall Grass/Weeds	28	130	121	227
- Inoperable Vehicles	7	70	25	42
- Junk/Trash/Debris in Yard	8	51	14	65
- Object placed in right-of-way	3	17	0	7
- Parking of vehicles in front yard	6	72	7	48
- Exterior home maintenance	1	39	5	16
- Other (trash at curb early; signs; etc)	3	7	19	19
Properties mowed by City Contractor	9	45	34	68
Abatement of violations (silt fence repaired; trees removed; stagnant pools emptied; debris removed)	0	7	0	1
Signs in right-of-way removed	7	212	120	299
Violations abated by Code Officer	12	69	n/a	12

# Development Activity

## Current Projects

- Heritage Hills Lots 158 thru 175 rezoning, R-1 to R-2
- Replat of Prairie View of The Good Ranch, 65-lot single-family subdivision

	As of Aug 31, 2017	As of Aug 31, 2016	As of Aug 31, 2015
Homes currently under construction	238	238	181
Total number of Undeveloped Lots Available (site ready for issuance of a permit for a new home)	490	686	806
Total number of dwelling units in City	8,111	7,893	7,733

# Actions of Boards, Commission, and City Council

## City Council

### August 7, 2017 work session

- Discussed an amendment to the Property Maintenance Code to incorporate provisions on hoarding

### August 14, 2017

- Recognized Chairman Faulkner with the Missouri Municipal League Civic Leadership Award
- Approved on 2nd reading the award of contract for the 2017 sidewalk program (includes installation of sidewalk on 6 undeveloped lots)
- Approved on 1st reading the 25th amendment to the Unified Development Code

### August 28, 2017

- Approved on 2nd reading the 25th amendment to the Unified Development Code
- Approved on 1st reading the rezoning of Heritage Hills Lots 158 thru 175 from R-1 to R-2
- Approved on 1st reading the renaming of streets in Heritage Hills Lots 136 thru 157 and 158 thru 175
- Approved a one-year extension to the expiration date of the Brookside South Preliminary Plat

## Planning and Zoning Commission

### August 1, 2017

- Tabled discussion of the G & G Storage Site Plan until the August 15th meeting

August 15, 2017

- Approved the site plan for G & G Storage to located at 308 E. Walnut Street
- Recommended approval of the rezoning of Heritage Hills Lots 158 thru 175 from R-1 to R-2

## Upcoming Meetings – September & October

September 5, 2017 Planning and Zoning Commission

- Meeting cancelled

September 11, 2017 City Council

- 2nd reading - Heritage Hills rezoning Lots 158 thru 175
- 2nd reading - Renaming of streets in Heritage Hills

September 19, 2017 Planning and Zoning Commission

- 1st reading - Replat of Prairie View of The Good Ranch
- 2018-2022 Capital Improvement Program (public hearing)

September 25, 2017 City Council

- 1st reading - Replat of Prairie View of The Good Ranch
- Public hearings to determine if City will install sidewalk upon undeveloped lots (4 lots)

October 3, 2017 Planning and Zoning Commission

- No applications currently scheduled

October 9, 2017 City Council

- 2nd reading - Replat of Prairie View of The Good Ranch

October 17, 2017 Planning and Zoning Commission

- No applications currently scheduled

October 23, 2017 City Council

- No development applications currently scheduled

## Department Activities

- GIS Coordinator Heather Eisenbarth participated in the 2017 National Geospatial Preparedness Summit in Alabama showcasing work she has completed for Raymore.

- Director Jim Cadoret participated in the Missouri Chapter of the American Planning Association symposium on "Taking Back Neighborhoods Holistically: A Revitalization Success Story" held in Kansas City.
- GIS Coordinator Heather Eisenbarth participated in the Kansas City Metro GIS meeting.
- Director Jim Cadoret participated in the Longview Area Plan Steering Committee meeting.
- Building construction plans were submitted by Starbucks to locate a store inside of the Price Chopper.
- Building Official Jon Woerner completed review of construction plans for Discover Vision Center to locate a facility at 1018 W. Foxwood Drive.
- Associate Planner David Gress continued work on data collection as part of the City's application for recognition as a Walk Friendly Community. Several City departments and outside organizations are assisting in the data collection efforts.
- Building Inspector Ty Erickson attended the 2017 Annual Conference of the Missouri Association of Code Enforcement at Lake Ozark.
- The Planning and Zoning Commission cancelled its Sept. 5 meeting. The next meeting will be held on Sept. 19.
- Staff filed special assessments with the Cass County Collector on properties wherein the City abated a property maintenance code violation but the invoice remains unpaid.
- Raymore achieved Silver Level recognition under the Solsmart program, a national program recognizing communities that are "open for solar business". Raymore is one of only 58 communities in the Country that have received recognition. Staff continues efforts to achieve Gold level recognition.

## GIS Activities

- Participated in training exercise hosted by the NAPSG Foundation
- KC Metro GIS - E911, LUCA, MARC Data Sharing & Overland Park, KS demonstration of products/services
- Cartographic data development - street pavement, intersections & traffic signals
- Modification of content & capability to support current/future projects
- Addressing/street naming coordination for subdivisions, sites & utilities
- Responded to requests for information products
- Support for garbage contract logistical operations
- Database server administration, updates & quality management
- Review of proposals for regional acquisition of data & imagery
- Build capacity of web services for spatial analysis