

City of
**RAYMORE,
MISSOURI**



CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR BEGINNING NOV. 1, 2018



RAYMORE

come home to more

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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
Tom Circo	Ward II
Joseph Burke III	Ward II
Jay Holman	Ward III
Kevin Barber (Mayor Pro Tem)	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
Mario Urquilla	Ward II
Matthew Wiggins	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 / Development Services Director

Mike Ekey	Communications Director
Mike Krass	Public Works Director / City Engineer
Jim Mayberry	Information Systems Manager
Nathan Musteen	Parks & Recreation Director
Cynthia Watson	Finance 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

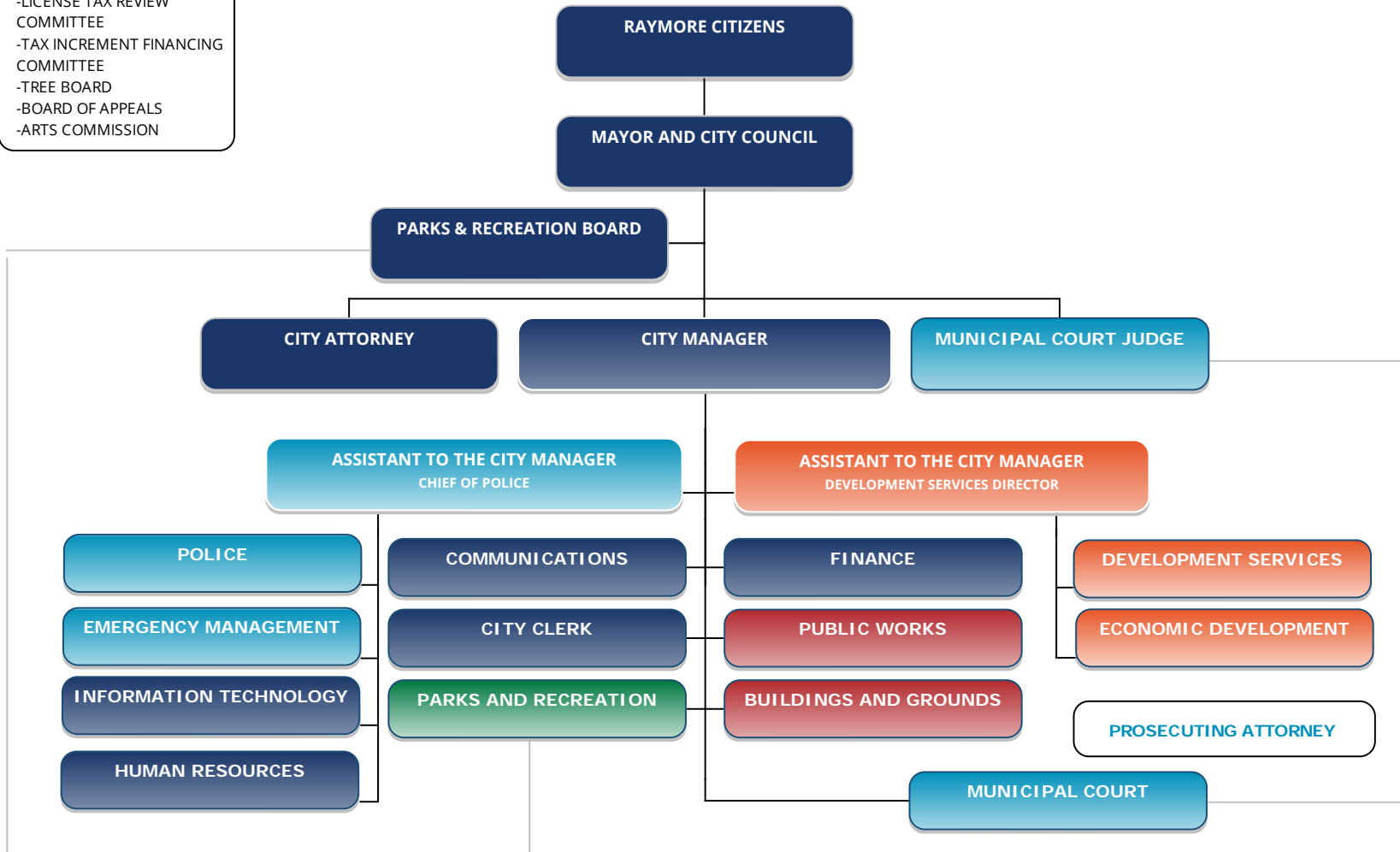




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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 1, 2017

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, 2017. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



City of
**RAYMORE,
MISSOURI**

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

August 20, 2018

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

Dear Mayor Turnbow and Members of Council:

The Adopted Capital Budget for Fiscal Year 2019 and the five-year Capital Improvement Program (CIP) FY 2019 - 2023 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 2019 – 2023 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 to 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 2018 to FY 2019 are anticipated to remain relatively constant.

Sales Taxes: The Transportation Fund (36), Capital Improvement Fund (45), Stormwater Sales Tax Fund (46), and Park Sales Tax Fund (47) obtain as their primary revenue source sales taxes. As stated in the General Fund, estimated FY 2019 revenues are based on current receipts, no loss of business and no new business coming on line. Within the Parks Sales Tax Fund and the Stormwater Sales Tax Fund 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.

Building fees and permits: This is another major component of revenue for certain capital funds including the Park Fee in Lieu Fund (27), Excise Fund (37), Water Connection Fee Fund (52), and Sewer Connection Fee Fund (53). The new residential starts for FY 2019 are estimated at 125 and no new commercial starts are in these proposed capital budgets.

Transfers from other funds: A final source of revenue for certain capital funds relies on transfers in from other funds according to established formulas or funding needs. This allows for a set operational amount to be transferred in to the capital fund to avoid spikes in the other funds as needs arise. The two funds that rely on transfers in are the Building and Equipment Replacement Fund (05) and the Enterprise Capital Maintenance Fund (54). Fund (05) receives a set transfer payment each year of \$100,000 from the Capital Improvement Fund (45). Fund (54) receives approximately \$600,000 each year from the Enterprise Fund (50).

PROPOSED 2019 CAPITAL BUDGET

The proposed 2019 capital budget includes project funding of \$3,949,200 for 24 recommended projects. Below is a summary of the Proposed 2018 Capital Budget:

2019 CAPITAL PROJECT SUMMARY

Buildings & Grounds	\$141,400
Parks	\$373,725
Sanitary Sewer	\$1,344,075
Stormwater	\$345,000
Transportation	\$1,580,000
Water	\$165,000
Total	\$3,949,200

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.

ACKNOWLEDGMENTS

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 2019-2023

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 the 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.”

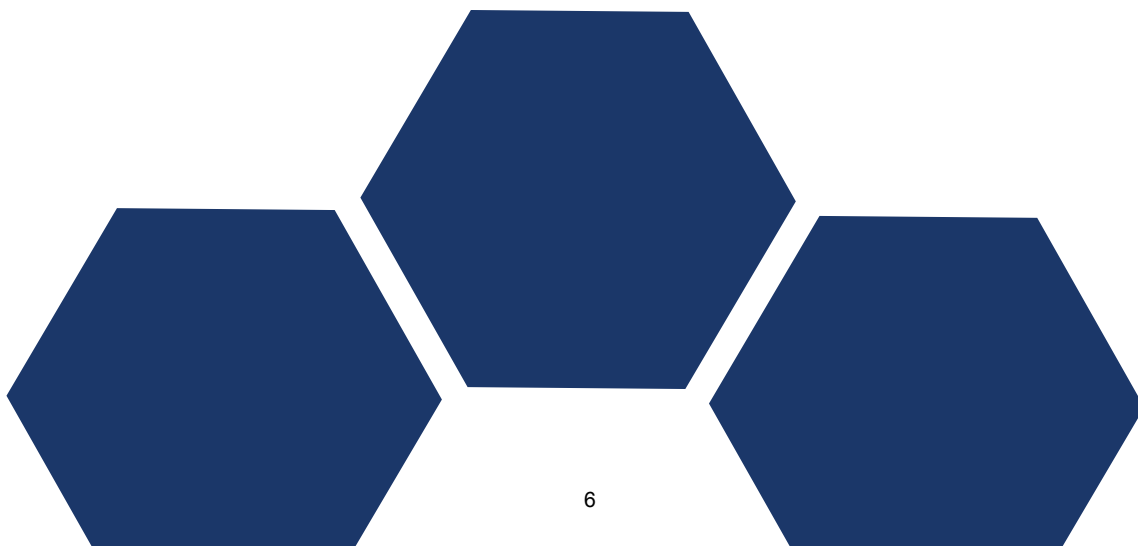
Capital Improvement Committee — A group of key city staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project in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

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 & Zoning Commission — The Planning & Zoning Commission has two primary responsibilities in the CIP process. First, the commission ensures that recommendations within the CIP are consistent with the comprehensive plan. Second, the 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 criteria is 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 In-Lieu 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 City Code does provide that the excise tax may be used for repair and maintenance, it has historically 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 FY 2015 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 2019 Capital Budget includes maintenance costs associated with this change.

ADOPTED FY 2019 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.

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

By Fund

	2018-19	2019-20	2020-21	2021-22	2022-23
Building & Equipment Replacement Program (05)					
Parks Maintenance Facility Door Access System	\$ 8,400				
Building Door Access System	\$ 36,000				
Municipal Circle Light Replacement	\$ 50,000				
City Hall Exterior Painting	\$ 47,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)	\$ -				
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Right of Way Infrastructure Repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Shadowood Settlement Investigation	\$ 15,000				
58 Hwy Access Modifications At Kentucky Road			\$ 100,000		
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Improvement Fund (45)					
Hawk Ridge Park Security Cameras	\$ 31,000				
T.B. Hanna Park Security Camera	\$ 15,525				
Projector and Screen Raymore Activity Center	\$ 13,200				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Culvert Replacement	\$ 35,000				
Storm/Sanitary Sewer Camera	\$ 55,000				
Shadowood Settlement Investigation	\$ 15,000				
Park Sales Tax Fund (47)					
Dog Park		\$ 225,000			
Memorial Park Playground Improvements	\$ 48,000				
Recreation Park Ballfield Lights	\$ 90,000				
Park Maintenance Facility Building Apron		\$ 75,000			
Recreation Park Pond	\$ 150,000				
Recreation Park Playground Equipment			\$ 300,000		
Archery Range				\$ 51,500	
Recreation Park Pavilion Playground			\$ 100,000		
Hawk Ridge Park - Nature Play Playground				\$ 150,000	
Memorial Park Arboretum Light Replacement	\$ 26,000				
T.B Hanna Park Adams & Olive St Parking					\$ 125,753
T.B. Hanna Park Corner Boundaries					\$ 54,392
T.B. Hanna Park Special Event Lightings					\$ 58,500
T.B. Hanna Park Landscaping Earthwork					\$ 45,760
T.B. Park Furniture and Monument Sign					\$ 44,200
T.B. Hanna Park RR Crossing Signs					\$ 23,270
Recreation Park Baseball Complex Scoreboards				\$ 41,184	
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
Harold Estates Sanitary Sewer Extension	\$ 500,000				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 126,075	\$ 129,227	\$ 132,458	\$ 135,769	\$ 139,163
Owen Good Force Main Repairs	\$ 700,000				
Evan Brook Sewer Repair	\$ 18,000				
Storm/Sanitary Sewer Camera	\$ 55,000				
Hydrant Replacement	\$ 112,000				
Star Drive Water Main	\$ 53,000				
Total Projects by Fiscal Year	\$ 3,949,200	\$ 2,179,227	\$ 2,382,458	\$ 2,128,453	\$ 2,241,038

City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

FUNDING SOURCE SUMMARY

Source	FY '19	FY '20	FY '21	FY '22	FY '23	Total
05 - BERP Fund	141,400					141,400
36 - Transportation Sales Tax Fund	1,365,000	1,350,000	1,450,000	1,350,000	1,350,000	6,865,000
37 - Excise Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
45 - Capital Improvement Sales Tax Fund	59,725					59,725
46 - Stormwater Sales Tax Fund	305,000	200,000	200,000	200,000	200,000	1,105,000
47 - Park Sales Tax Fund	314,000	300,000	400,000	242,684	351,875	1,608,559
52 - Water Connection Fund	53,000					53,000
53 - Sewer Connection Fund	850,000					850,000
54 - Enterprise Capital Maintenance Fund	661,075	129,227	132,458	135,769	139,163	1,197,692
GRAND TOTAL	3,949,200	2,179,227	2,382,458	2,128,453	2,241,038	12,880,376

City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY FUNDING SOURCE

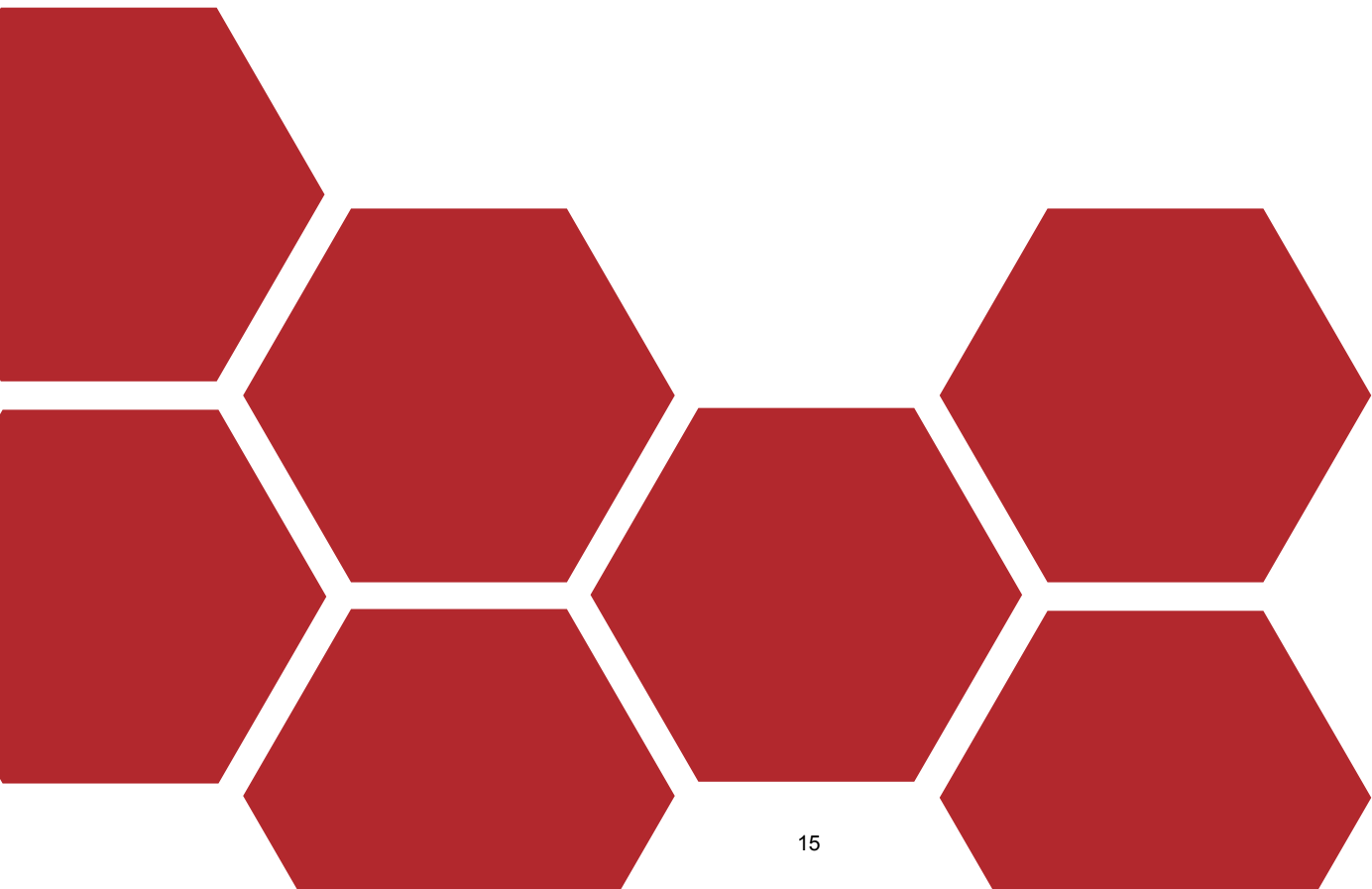
Source	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
05 - BERP Fund								
Building Door Access System	19-BG-001	3	36,000					36,000
Municipal Circle Light Replacement	19-BG-004	3	50,000					50,000
Parks Maintenance Facility Door Access System	19-BG-005	3	8,400					8,400
City Hall Exterior Painting	19-BG-006	2	47,000					47,000
05 - BERP Fund Total			141,400					141,400
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	800,000	800,000	800,000	800,000	800,000	4,000,000
Right of Way Infrastructure Repairs	10-TRAN-117	3	150,000	150,000	150,000	150,000	150,000	750,000
Shadowood Settlement Investigation	19-TRAN-003	2	15,000					15,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	2			100,000			100,000
36 - Transportation Sales Tax Fund Total			1,365,000	1,350,000	1,450,000	1,350,000	1,350,000	6,865,000
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
37 - Excise Tax Fund Total			200,000	200,000	200,000	200,000	200,000	1,000,000
45 - Capital Improvement Sales Tax F								
Hawk Ridge Park Security Cameras	19-PRK-014	2	31,000					31,000
T.B. Hanna Park Security Camera	19-PRK-015	2	15,525					15,525
Projector and Screen Raymore Activity Center	19-PRK-016	2	13,200					13,200
45 - Capital Improvement Sales Tax Fund Total			59,725					59,725
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	15-STM-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Culvert Replacement	19-STM-001	2	35,000					35,000
Storm/Sanitary Sewer Camera	19-STM-002	2	55,000					55,000
Shadowood Settlement Investigation	19-TRAN-003	2	15,000					15,000
46 - Stormwater Sales Tax Fund Total			305,000	200,000	200,000	200,000	200,000	1,105,000
47 - Park Sales Tax Fund								
Dog Park	13-PRK-005	3		225,000				225,000
Memorial Park Playground Improvements	14-PRK-010	3	48,000					48,000
Recreation Park Ballfield Lights	17-PRK-002	2	90,000					90,000
Park Maintenance Facility Building Apron	18-PRK-006	3		75,000				75,000

Source	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Memorial Park Arboretum Light Replacement	19-PRK-002	2	26,000					26,000
Recreation Park Playground Equipment	20-PRK-004	3			300,000			300,000
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	150,000					150,000
Scoreboards - Baseball Complex	22-PRK-007	3				41,184		41,184
T.B. Hanna Park Corner Boundaries	23-PRK-008	3					54,392	54,392
T.B. Hanna Special Event Lighting	23-PRK-009	3					58,500	58,500
T.B. Hanna Landscape Improvements	23-PRK-010	3					45,760	45,760
T.B. Hanna Parking Improvements	23-PRK-011	2					125,753	125,753
T.B. Hanna Site Furniture & Monument	23-PRK-012	3					44,200	44,200
T.B. Hanna RR Crossing Gates	23-PRK-013	3					23,270	23,270
47 - Park Sales Tax Fund Total			314,000	300,000	400,000	242,684	351,875	1,608,559
52 - Water Connection Fund								
Star Drive Water Main	19-WAT-002	1	53,000					53,000
52 - Water Connection Fund Total			53,000					53,000
53 - Sewer Connection Fund								
Owen Good Force Main Repairs	19-SAN-001	2	350,000					350,000
Harold Estates Sanitary Sewer Extension	19-SAN-004	2	500,000					500,000
53 - Sewer Connection Fund Total			850,000					850,000
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	126,075	129,227	132,458	135,769	139,163	662,692
Owen Good Force Main Repairs	19-SAN-001	2	350,000					350,000
Evan Brook Sewer Repair	19-SAN-003	3	18,000					18,000
Storm/Sanitary Sewer Camera	19-STM-002	2	55,000					55,000
Hydrant Replacement	19-WAT-001	1	112,000					112,000
54 - Enterprise Capital Maintenance Fund Total			661,075	129,227	132,458	135,769	139,163	1,197,692
GRAND TOTAL			3,949,200	2,179,227	2,382,458	2,128,453	2,241,038	12,880,376



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BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
<u>Buildings and Grounds</u>							
<u>Buildings Improvements</u>							
Parks Maintenance Facility Door Access System	8,400					8,400	
City Hall Exterior Painting	47,000					47,000	
Sub-Total	55,400					55,400	
<u>Equipment: Computers</u>							
Building Door Access System	36,000					36,000	
Sub-Total	36,000					36,000	
<u>Equipment: PW Equip</u>							
Municipal Circle Light Replacement	50,000					50,000	
Sub-Total	50,000					50,000	
Department Total:	141,400					141,400	
GRAND TOTAL	141,400					141,400	

Capital Improvement Program

FY '19 *thru* FY '23

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: \$36,000

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

Report Type

Description

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	36,000					36,000
Total	36,000					36,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
05 - BERP Fund	36,000					36,000
Total	36,000					36,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact IT Director

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



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Project #	19-BG-004
Project Name	Municipal Circle Light Replacement

Type Equipment

Useful Life 25 years

Category Equipment: PW Equip

Priority 3 Important

Status Pending

Report Type

Total Project Cost: \$50,000

Description

This project involves the replacement of 8 fixtures, poles and bases along Skyline and Broadmoor.

Justification

Replacement of these eight fixtures is necessary at this time due to the deteriorated condition of the poles and foundations.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
05 - BERP Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact Public Works Director

Project # 19-BG-004

Project Name Municipal Circle Light Replacement



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Improvement

Useful Life

Category Buildings Improvements

Priority 3 Important

Status Pending

Total Project Cost: \$8,400

Project # 19-BG-005
Project Name Parks Maintenance Facility Door Access System

Report Type

Description

This project involves the installation of an electronic door access system.

Justification

The Parks Maintenance Facility is the only city facility that does not have an electronically controlled secured access system.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	8,400					8,400
Total	8,400					8,400

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
05 - BERP Fund	8,400					8,400
Total	8,400					8,400

Budget Impact/Other

Estimated additional minimal utility costs for running the access system. This will provide additional security to the facility and the equipment stored within.

Project # 19-BG-005

Project Name Parks Maintenance Facility Door Access System



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

Type Maintenance

Useful Life

Category Buildings Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$47,000

Project #	19-BG-006
Project Name	City Hall Exterior Painting

Report Type

Description

This project involves the powerwashing and painting of the stucco, trash gates, pipe bollards, exterior doors, frames and sidelight frames of City Hall.

Justification

The City Hall was built in 2002 and has not been repainted since that time.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	47,000					47,000
Total	47,000					47,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
05 - BERP Fund	47,000					47,000
Total	47,000					47,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Buildings and Grounds

Contact Public Works Director

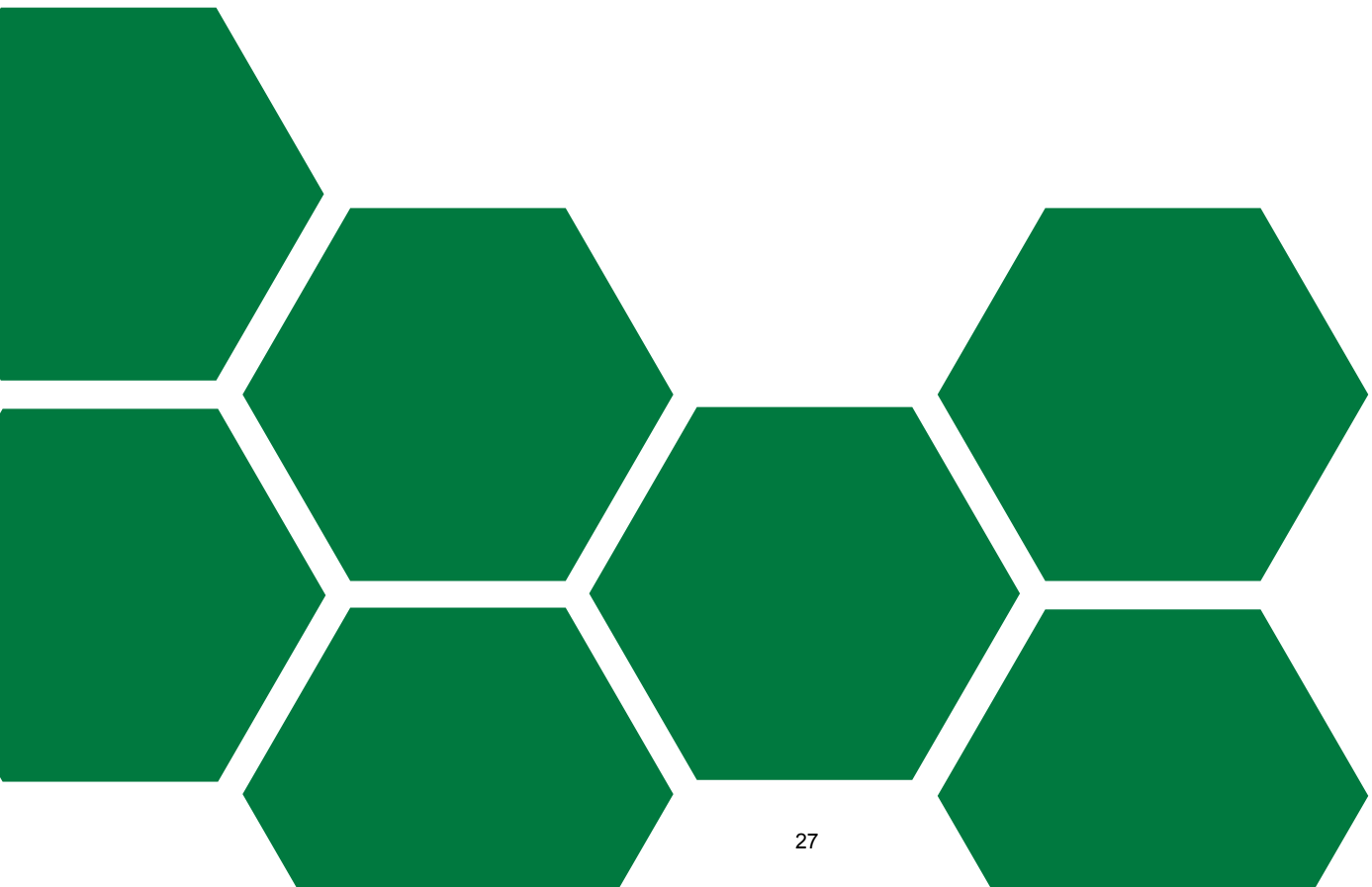
Project #	19-BG-006
Project Name	City Hall Exterior Painting





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Parks & Recreation							
<u>Park Improvements</u>							
Dog Park		225,000				225,000	
Memorial Park Playground Improvements	48,000					48,000	
Recreation Park Ballfield Lights	90,000					90,000	
Park Maintenance Facility Building Apron		75,000				75,000	
Memorial Park Arboretum Light Replacement	26,000					26,000	
Hawk Ridge Park Security Cameras	31,000					31,000	
T.B. Hanna Park Security Camera	15,525					15,525	
Projector and Screen Raymore Activity Center	13,200					13,200	
Recreation Park Playground Equipment			300,000			300,000	
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	150,000					150,000	
Scoreboards - Baseball Complex				41,184		41,184	
T.B. Hanna Park Corner Boundaries					54,392	54,392	
T.B. Hanna Special Event Lighting					58,500	58,500	
T.B. Hanna Landscape Improvements					45,760	45,760	
T.B. Hanna Parking Improvements					125,753	125,753	
T.B. Hanna Site Furniture & Monument					44,200	44,200	
T.B. Hanna RR Crossing Gates					23,270	23,270	
Sub-Total	<i>373,725</i>	<i>300,000</i>	<i>400,000</i>	<i>242,684</i>	<i>351,875</i>	<i>1,668,284</i>	
Department Total:	<i>373,725</i>	<i>300,000</i>	<i>400,000</i>	<i>242,684</i>	<i>351,875</i>	<i>1,668,284</i>	
GRAND TOTAL	<i>373,725</i>	<i>300,000</i>	<i>400,000</i>	<i>242,684</i>	<i>351,875</i>	<i>1,668,284</i>	

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park

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

Report Type CIP

Total Project Cost: \$225,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		225,000				225,000
Total		225,000				225,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund		225,000				225,000
Total		225,000				225,000

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other (Insurance, Utilities)		500	1,000	1,000	1,000	3,500
Staff Cost		2,400	4,800	4,800	4,800	16,800
Supplies/Materials		280	560	560	560	1,960
Total		3,180	6,360	6,360	6,360	22,260

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-005

Project Name Dog Park



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

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

Total Project Cost: \$48,000

Description

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	48,000					48,000
Total	48,000					48,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund	48,000					48,000
Total	48,000					48,000

Budget Impact/Other

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

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Program

FY '19 *thru* FY '23

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: \$90,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other (Insurance, Utilities)		150	150	150	150	600
Total		150	150	150	150	600

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-002

Project Name Recreation Park Ballfield Lights



Capital Improvement Program

FY '19 *thru* FY '23

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

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

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	19-PRK-002
Project Name	Memorial Park Arboretum Light Replacement

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

Report Type

Total Project Cost: \$26,000

Description
This project involves the replacement of lights in the Arboretum.

Justification
The existing poles are old and can no longer be repaired.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	26,000					26,000
Total	26,000					26,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund	26,000					26,000
Total	26,000					26,000

Budget Impact/Other
No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 19-PRK-002

Project Name Memorial Park Arboretum Light Replacement



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$31,000

Project #	19-PRK-014
Project Name	Hawk Ridge Park Security Cameras

Report Type

Description

This project involves the installation of three security cameras in Hawk Ridge Park as well as high speed internet service.

Justification

The installation of cameras with the secured internet connection to city hall at this location would allow for continuous monitoring, camera viewing and recording by the police department with a complete view of the park area.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	27,000					27,000
Other	4,000					4,000
Total	31,000					31,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
45 - Capital Improvement Sales Tax Fund	31,000					31,000
Total	31,000					31,000

Budget Impact/Other

Staff anticipates additional utility costs of \$4,100 per fiscal year. Additional cameras will benefit both citizens and visitors in the community. This will provide a safer environment, protect the City's assets as well as make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other (Insurance, Utilities)		4,100	4,100	4,100	4,100	16,400
Total		4,100	4,100	4,100	4,100	16,400

Capital Improvement Program

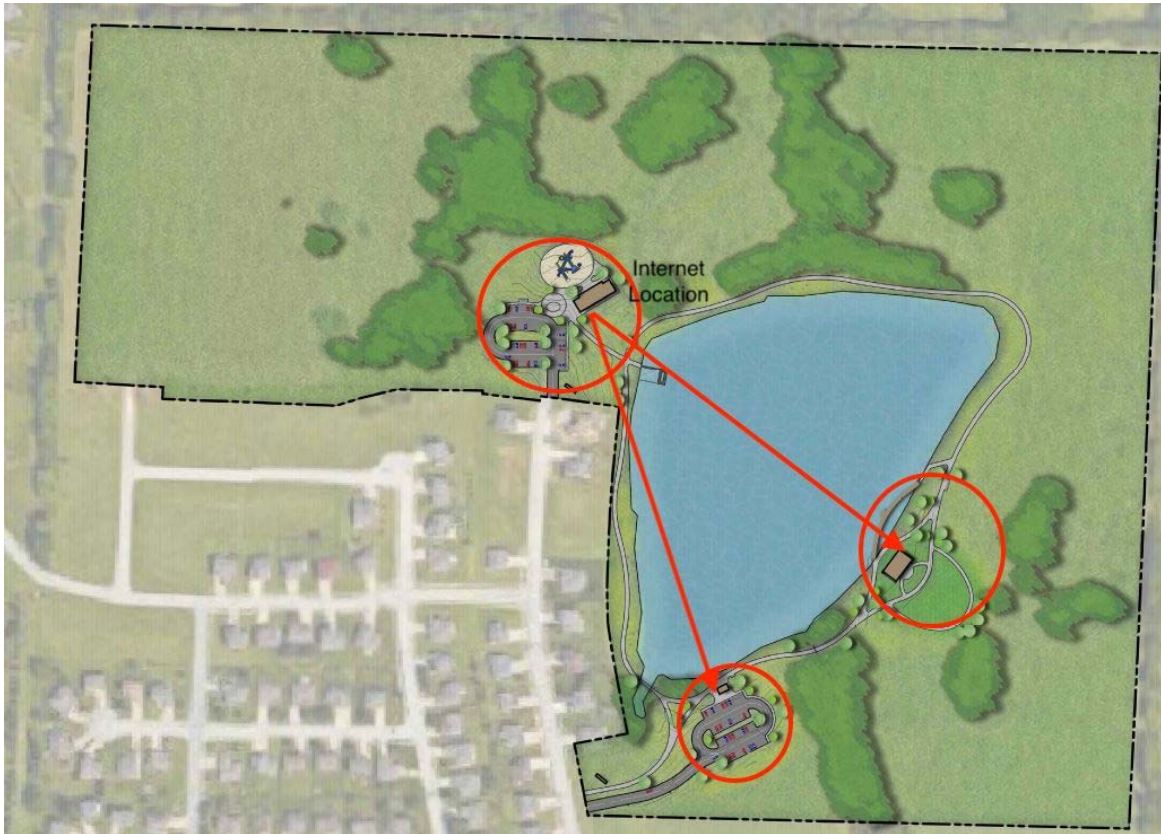
City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact IT Director

Project #	19-PRK-014
Project Name	Hawk Ridge Park Security Cameras



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$15,525

Project #	19-PRK-015
Project Name	T.B. Hanna Park Security Camera

Report Type

Description

This project involves the installation of three security cameras in T.B. Hanna Park as well as high speed internet service.

Justification

The installation of cameras with the secured internet connection to city hall at this location would allow for continuous monitoring, camera viewing and recording by the police department with a complete view of the park area.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	12,200					12,200
Other	3,325					3,325
Total	15,525					15,525

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
45 - Capital Improvement Sales Tax Fund	15,525					15,525
Total	15,525					15,525

Budget Impact/Other

Staff anticipates additional utility costs of \$4000 per fiscal year. Additional cameras will benefit both citizens and visitors in the community. This will provide a safer environment, protect the City's assets as well as make the City more inviting to people to visiting or wanting to move in to the community.

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other (Insurance, Utilities)		4,000	4,000	4,000	4,000	16,000
Total		4,000	4,000	4,000	4,000	16,000

Capital Improvement Program
City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact IT Director

Project #	19-PRK-015
Project Name	T.B. Hanna Park Security Camera



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Park Improvements

Priority 2 Very Important

Status Pending

Total Project Cost: \$13,200

Project #	19-PRK-016
Project Name	Projector and Screen Raymore Activity Center

Report Type

Description

This project involves the purchase and installation of a ceiling mounted projector with an electronically controlled projector screen in the Raymore Activity Center.

Justification

The large screen projector is an amenity that can be used for special events, summer camp and facility rentals. It's ability to display slideshows, live streaming, digital movies and more will provide a positive experience and provide more programming/user options at the Raymore Activity Center.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	13,200					13,200
Total	13,200					13,200

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
45 - Capital Improvement Sales Tax Fund	13,200					13,200
Total	13,200					13,200

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact IT Director

Project # 19-PRK-016

Project Name Projector and Screen Raymore Activity Center



Capital Improvement Program

FY '19 *thru* FY '23

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

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

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-004

Project Name Recreation Park Playground Equipment



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 20-PRK-012
Project Name Archery Range

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

Report Type CIP

Total Project Cost: \$51,500

Description

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				51,500		51,500
Total				51,500		51,500

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund				51,500		51,500
Total				51,500		51,500

Budget Impact/Other

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

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	20-PRK-012
Project Name	Archery Range



Capital Improvement Program

FY '19 *thru* FY '23

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. This new play amenity will enhance the area, provide additional play features for the summer camp, utilize a prime location, increase park viability from Madison Street and increase rentals at the Recreation Park Pavilion.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

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

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-015

Project Name Recreation Park Pavilion Playground



Capital Improvement Program

FY '19 *thru* FY '23

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. These future additions expand the all-inclusive playground adding unique features that enhance the park experience.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

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

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

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 '19 *thru* FY '23

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

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

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 22-PRK-001

Project Name Recreation Park Pond



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 22-PRK-007
Project Name Scoreboards - Baseball Complex

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

Report Type

Total Project Cost: \$41,184

Description

This project includes the installation of scoreboards on fields 1, 2, 3 and 4 at the Recreation Park Baseball/Softball Complex.

Justification

The Park Foundation has donated funding for scoreboards on fields 5 and 6. The addition of fields 1 - 4 would provide scoreboards for the remaining fields at the complex.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				41,184		41,184
Total				41,184		41,184

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund				41,184		41,184
Total				41,184		41,184

Budget Impact/Other

Staff anticipates additional utility costs of \$350 per fiscal year.

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other (Insurance, Utilities)		350	350	350	350	1,400
Total		350	350	350	350	1,400

Capital Improvement Program

City of Raymore, Missouri

FY '19 *thru* FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 22-PRK-007

Project Name Scoreboards - Baseball Complex



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	23-PRK-008
Project Name	T.B. Hanna Park Corner Boundaries

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

Report Type

Total Project Cost: \$54,392

Description

This project involves the construction of three corner entrances at T.B. Hanna Station. Matching the current corner improvements at Olive and Washington Streets, the project will provide a finished look to the entire city block and be an inviting approach park patrons from all directions while protecting large mature trees currently at the unfinished corners.

Justification

At the present time there is only one access to the park from the surrounding streets.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					54,392	54,392
Total					54,392	54,392
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund					54,392	54,392
Total					54,392	54,392

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 '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	23-PRK-008
Project Name	T.B. Hanna Park Corner Boundaries



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-009
Project Name T.B. Hanna Special Event Lighting

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

Report Type

Total Project Cost: \$58,500

Description

The project involves the installation of conduit, electrical access and decorative posts along the trail and near the amenities at T.B. Hanna Station.

Justification

The lighting will be used to hang seasonal lighting at the Mayor's Christmas Tree as well as other special events.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					58,500	58,500
Total					58,500	58,500

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund					58,500	58,500
Total					58,500	58,500

Budget Impact/Other

Staff anticipates additional utility costs of \$1500 per fiscal year.

Capital Improvement Program

City of Raymore, Missouri

FY '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-009
Project Name T.B. Hanna Special Event Lighting



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-010
Project Name T.B. Hanna Landscape Improvements

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

Report Type

Total Project Cost: \$45,760

Description

The project involves the construction of landscape features that were not included during the original T.B. Hanna Station improvements.

Justification

The landscaping and beautification efforts will be included for added aesthetics and special event purposes.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					45,760	45,760
Total					45,760	45,760

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund					45,760	45,760
Total					45,760	45,760

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 '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-010
Project Name T.B. Hanna Landscape Improvements



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-011
Project Name T.B. Hanna Parking Improvements

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

Report Type

Total Project Cost: \$125,753

Description

This project would install on-street parking on Adams and Olive Street's to match the parking currently on Maple Street.

Justification

T.B. Hanna has very limited parking immediately adjacent to the park.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					125,753	125,753
Total					125,753	125,753

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund					125,753	125,753
Total					125,753	125,753

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 '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	23-PRK-011
Project Name	T.B. Hanna Parking Improvements



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-012
Project Name T.B. Hanna Site Furniture & Monument

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

Report Type

Total Project Cost: \$44,200

Description

The project will include benches, trash receptacles and other furniture enhancements to improve the overall experience of T.B. Hanna Station. In addition, park signage including a monument sign will be included.

Justification

Once the park has been improved the usage will increase and there will be a need for additional equipment and signage.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					44,200	44,200
Total					44,200	44,200

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund					44,200	44,200
Total					44,200	44,200

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 '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	23-PRK-012
Project Name	T.B. Hanna Site Furniture & Monument



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-PRK-013
Project Name T.B. Hanna RR Crossing Gates

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

Report Type

Total Project Cost: \$23,270

Description

The project will include custom made gates for the parking area at the Depot. The gates will be electronic and be replicas of railroad crossing guards that close the parking lot during special events or ice skating season.

Justification

The gates will close off the parking lot for the farmers market, skate rink, and other events offered on the parking area of the depot.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					23,270	23,270
Total					23,270	23,270

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47 - Park Sales Tax Fund					23,270	23,270
Total					23,270	23,270

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 '19 thru FY '23

Department Parks & Recreation

Contact Parks and Recreation Director

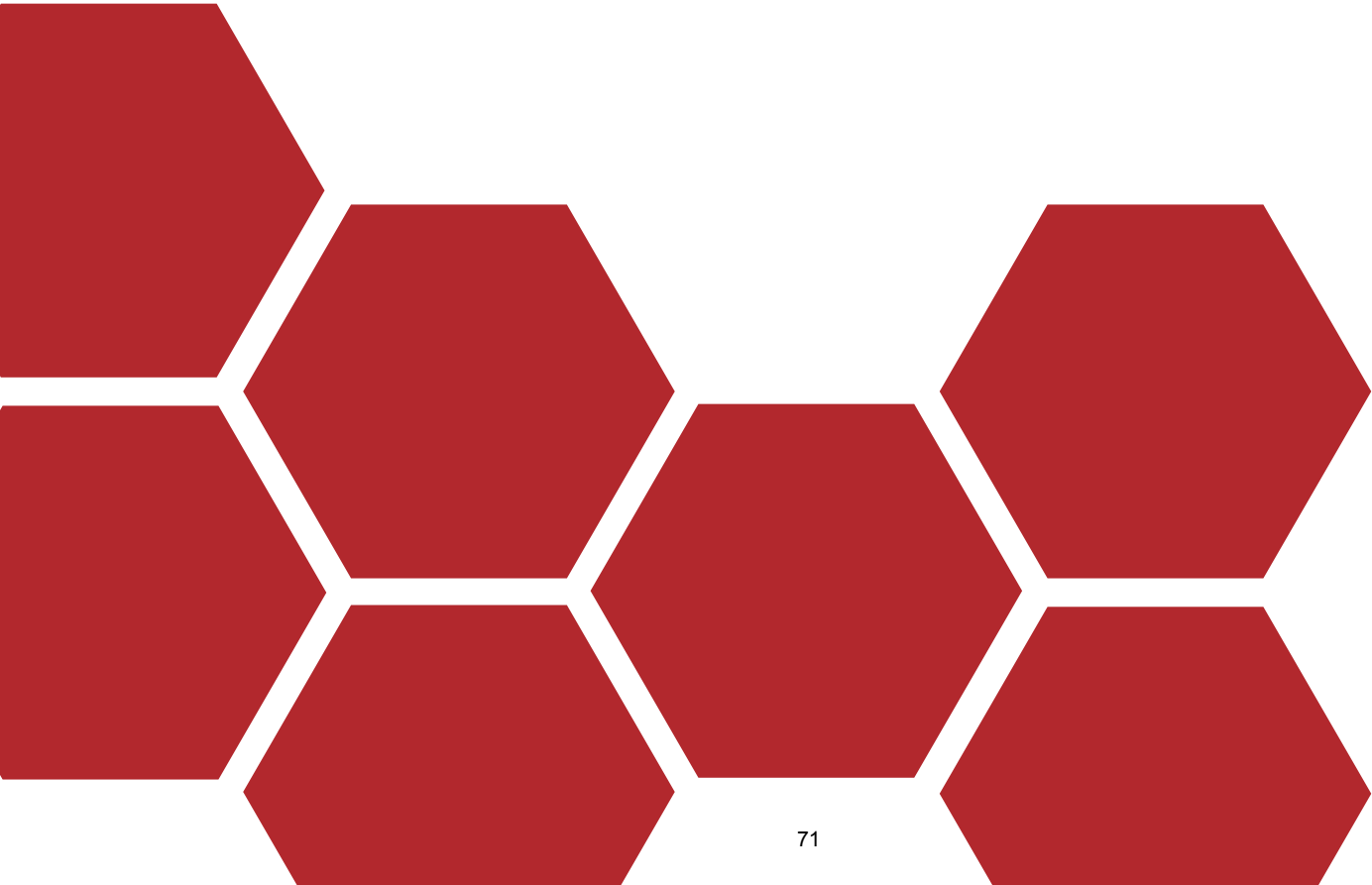
Project #	23-PRK-013
Project Name	T.B. Hanna RR Crossing Gates





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SANITARY SEWER





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Sanitary Sewer							
<i>Wastewater</i>							
Sanitary Sewer Inflow & Infiltration Reduction	126,075	129,227	132,458	135,769	139,163	662,692	
Owen Good Force Main Repairs	700,000					700,000	
Evan Brook Sewer Repair	18,000					18,000	
Harold Estates Sanitary Sewer Extension	500,000					500,000	
<i>Sub-Total</i>	<i>1,344,075</i>	<i>129,227</i>	<i>132,458</i>	<i>135,769</i>	<i>139,163</i>	<i>1,880,692</i>	
Department Total:	1,344,075	129,227	132,458	135,769	139,163	1,880,692	
GRAND TOTAL	1,344,075	129,227	132,458	135,769	139,163	1,880,692	

Projects Identified-Future Needs of the City

FY '19 thru FY '23

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: \$1,943,909

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 2019, efforts will focus in the Foxhaven, Remington, and Bridlecroft subdivisions.

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	126,075	129,227	132,458	135,769	139,163	662,692
Total	126,075	129,227	132,458	135,769	139,163	662,692

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
54 - Enterprise Capital Maintenance Fund	126,075	129,227	132,458	135,769	139,163	662,692
Total	126,075	129,227	132,458	135,769	139,163	662,692

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Department Sanitary Sewer

Contact Public Works Director

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



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

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

Project # 19-SAN-001
Project Name Owen Good Force Main Repairs

Report Type

Total Project Cost: \$700,000

Description

This project would involve the replacement of one section of sanitary sewer pipe of approximately 1870 feet, a second more distressed are of 150 feet, and then the last 251 feet which could not be measured.

Justification

A report was completed by PICA Pipeline Inspection & Condition Analysis Corporation to determine the condition of the Owen Good Force Main.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	700,000					700,000
Total	700,000					700,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
53 - Sewer Connection Fund	350,000					350,000
54 - Enterprise Capital Maintenance Fund	350,000					350,000
Total	700,000					700,000

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 \$3,000. This maintains an overall systemize approach to maximize our maintenance dollars, as well as provide a clean safe sanitary system.

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Maintenance		-3,000	-3,000	-3,000	-3,000	-12,000
Total		-3,000	-3,000	-3,000	-3,000	-12,000

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 thru FY '23

Department Sanitary Sewer

Contact Public Works Director

Project # 19-SAN-001

Project Name Owen Good Force Main Repairs



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type New Construction
Useful Life
Category Wastewater
Priority 3 Important
Status Pending

Project # 19-SAN-003
Project Name Evan Brook Sewer Repair

Report Type

Total Project Cost: \$18,000

Description

This project involves the encasement of the sewer line that is exposed at the bottom of the streambed south of the Evan Brook subdivision.

Justification

If this situation continues to exist, erosion will expand around the pipe which can compromise the integrity of the pipe joints which could lead to a sanitary sewer overflow.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	15,000					15,000
Contingency	3,000					3,000
Total	18,000					18,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
54 - Enterprise Capital Maintenance Fund	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Sanitary Sewer

Contact Public Works Director

Project # 19-SAN-003

Project Name Evan Brook Sewer Repair



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director
Type New Construction
Useful Life
Category Wastewater
Priority 2 Very Important
Status Pending

Project # 19-SAN-004
Project Name Harold Estates Sanitary Sewer Extension

Report Type

Total Project Cost: \$500,000

Description

This project involves the installation of approximately 3,000 ft of 8" gravity sanitary sewer line from the Harold Estates lift station east to an existing manhole at Avondale Lane.

Justification

This project will allow the removal of the lift station and expansion of the city's sanitary sewer system as well as support enhancements to the existing system to support new development.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
53 - Sewer Connection Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Staff anticipates this project will avoid future maintenance cost associated with the lift station in this area.

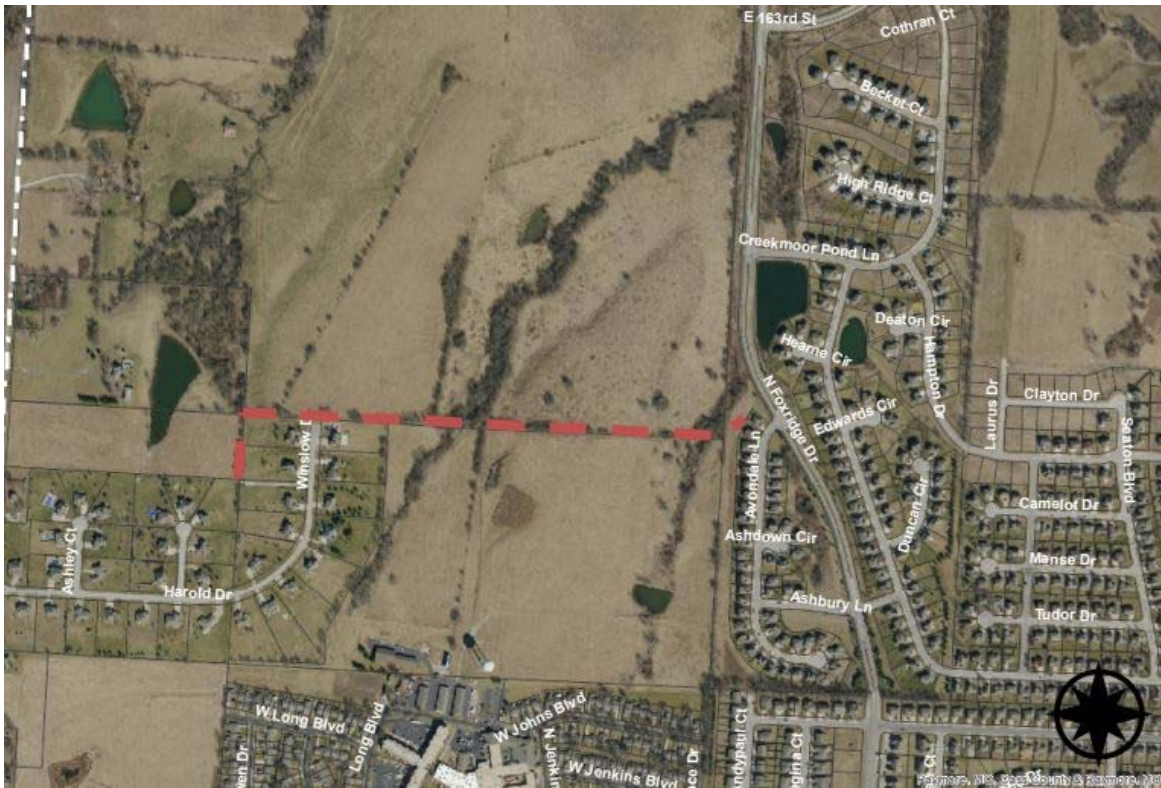
Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 thru FY '23

Department Sanitary Sewer

Contact Public Works Director

Project # 19-SAN-004
Project Name Harold Estates Sanitary Sewer Extension



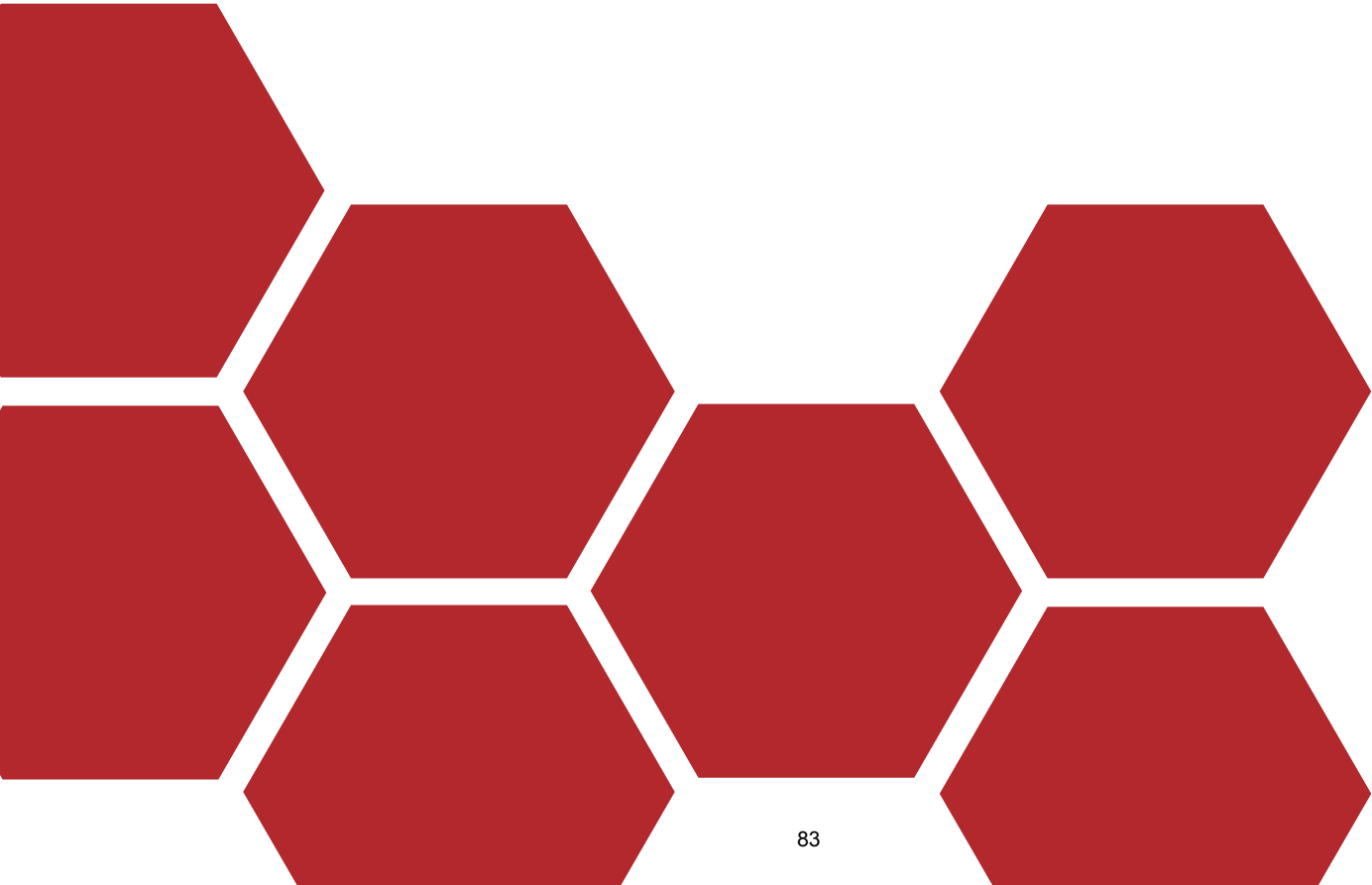


RAYMORE

come home to more

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STORMWATER





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Stormwater							
<i>Equipment: PW Equip</i>							
Storm/Sanitary Sewer Camera	110,000					110,000	
<i>Sub-Total</i>	110,000					110,000	
<i>Storm Sewer/Drainage</i>							
Annual Curb Replacement Program	200,000	200,000	200,000	200,000	200,000	1,000,000	
Culvert Replacement	35,000					35,000	
<i>Sub-Total</i>	235,000	200,000	200,000	200,000	200,000	1,035,000	
Department Total:	345,000	200,000	200,000	200,000	200,000	1,145,000	
GRAND TOTAL	345,000	200,000	200,000	200,000	200,000	1,145,000	

Projects Identified-Future Needs of the City

FY '19 thru FY '23

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: \$1,400,000

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2019 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 was updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
46 - Stormwater Sales Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 thru FY '23

Department Stormwater

Contact Public Works Director

Project # 15-STM-001

Project Name Annual Curb Replacement Program



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Pending

Project # 19-STM-001
Project Name Culvert Replacement

Report Type

Total Project Cost: \$35,000

Description

This project involves the removal and replacement of an under road culvert crossing at Jefferson Street near Adams Street.

Justification

The street currently has a dip over the pipe where the deteriorated corrugated metal pipe under Jefferson Street is collapsing. The project will remove the metal pipe, replace with a concrete pipe and clean up the stream entrance to the north to provide better drainage.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
46 - Stormwater Sales Tax Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

No anticipated additional costs.

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Stormwater
Contact Public Works Director

Project #	19-STM-001
Project Name	Culvert Replacement



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Pending

Project # 19-STM-002
Project Name Storm/Sanitary Sewer Camera

Report Type

Total Project Cost: \$110,000

Description

This project involves the replacement of the storm/sanitary sewer camera.

Justification

The current camera is no longer working properly and can not record data. The replacement camera will assist crews in determining the condition of both the storm water and sanitary sewer water pipelines and allow for better scheduling of I&I treatment.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	110,000					110,000
Total	110,000					110,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
46 - Stormwater Sales Tax Fund	55,000					55,000
54 - Enterprise Capital Maintenance Fund	55,000					55,000
Total	110,000					110,000

Budget Impact/Other

No anticipated additional costs.


Projects Identified-Future Needs of the City
 City of Raymore, Missouri

FY '19 thru FY '23

Department Stormwater
 Contact Public Works Director

Project # 19-STM-002
 Project Name Storm/Sanitary Sewer Camera

K2 WHEELED DOLLY Mini-Mainline Inspection System



The K2 Wheeled Dolly is a portable, rugged, durable mini-mainline system for 6" through 200" pipeline inspections.

- ✓ Cost effective pipeline inspection solution in lieu of a dedicated truck-mounted system.
- ✓ Wireless control of all camera and transport functions.
- ✓ Portable, durable, rugged maintenance inspection system for use in 6" - 200" pipelines.
- ✓ Achieve easement access and efficient to reach areas, once the system can be wheeled off road.

The K2 Wheeled Dolly includes the same features found in truck-mounted systems while providing easement access as the entire system is self-contained and can be wheeled off road. Priced at about 1/3 the cost of vehicle-mounted systems, the K2 Wheeled Dolly provides all of the operational capabilities normally found only in dedicated vehicle systems.

MPLUS+ & MPLUS+ XL Portable Lateral & Mini-Mainline Push System



The CUES MPLUS+ offers the most flexible and feature packed lateral and mini-mainline push system on the market. The MPLUS+ modular design combines easy operation with its refined all-in-one set up with the flexibility of locking, quick removal of the control unit to be used separately, be it off road or remote vehicles, or to accommodate compact storage. The MPLUS+ is the most portable push system available in the market today.

- ✓ The advanced MPLUS+ system stands out by being one of the most sought after features in the industry to use and install packages.
- ✓ This lightweight system is manufactured for rugged reliability and designed to handle rigorous field use.
- ✓ Push cables incorporate exclusive HCRP jackets and advanced fiberglass rods designed for longer pushes and extended life.
- ✓ CONTACT your CUES Regional Sales Representative for a complete list of optional equipment.

MPLUS+ COILER & CAMERA

- Two coiler configurations for lateral & mini-mainline:
 - 1500' reel configuration for lateral & mini-mainline
 - 1000' reel configuration for mini-mainline applications
- HCRP jackets available for all configurations
- Configurations for any installed push cable length
- On request, customizable colored coilers

Standard configuration lateral coiler - 100, 200, 300 and 500' push cable lengths available.
 HCRP reinforced push cable 1.50" fiberglass rods for longer pushes.
 In coiler configuration for mini-mainline applications - 300, 350, 400 and 500' push cable lengths available.
 1.50" HCRP reinforced push cable 1.25" fiberglass rods for larger pipeline applications.
 Configurations include standard 2.5x1 self-swelling camera for 2", 1.5", 1.25" and 1" pipes and an optional advanced 2.5x1.5 camera head for 4", 3", 2.5", 2" and 1.5" pipes.

STEERABLE PIPE RANGER II Multi & Single Conductor Wheeled Transporters



The Steerable Pipe Ranger II is a rugged and versatile robotic camera transporter designed to traverse silt, mud and debris commonly found in storm and sanitary sewers. The SPR II is designed with single point wheel removal to facilitate speedy configuration changes for various pipe diameters and conditions. The unique built-in two (2) speed transmission doubles the torque of the unit to produce maximum pulling power in large diameter pipe when the 15.5" diameter tires are installed.

- ✓ Operates with up to 2000' of single or multi-conductor cable to inspect 12" reinforced through 12" pipe.
- ✓ Single point wheel removal for speedy configuration changes to various pipe diameters and conditions.
- ✓ Multiple wheel sets are available to maximize bottom clearance, traction, and optimum camera position.
- ✓ The SPR II can operate with the CUES Digital Side Scanning Camera (DSSC).

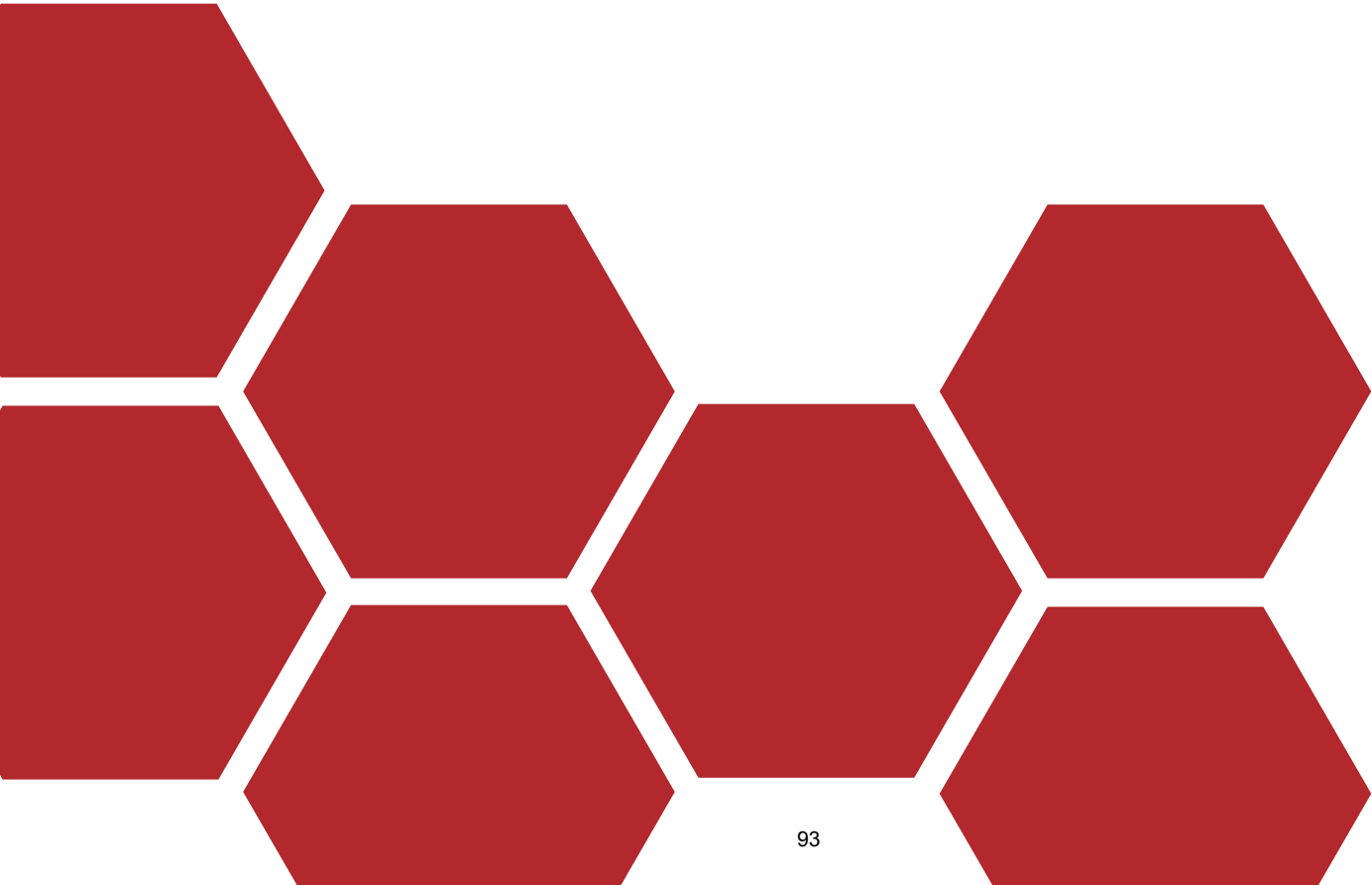
SPR transporters are shown with the optional DSSC camera.

8" Rubber
 10" - 15" Rubber
 12" Pneumatic



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TRANSPORTATION





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Transportation							
<u>Street Construction</u>							
Right of Way Infrastructure Repairs	150,000	150,000	150,000	150,000	150,000	750,000	
Maintenance of Thoroughfare Routes	200,000	200,000	200,000	200,000	200,000	1,000,000	
Shadowood Settlement Investigation	30,000					30,000	
58 Hwy Access Modifications At Kentucky Road			100,000			100,000	
Sub-Total	380,000	350,000	450,000	350,000	350,000	1,880,000	
<u>Street Paving</u>							
Annual Street Preservation Program	800,000	800,000	800,000	800,000	800,000	4,000,000	
Sub-Total	800,000	800,000	800,000	800,000	800,000	4,000,000	
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	400,000	400,000	400,000	400,000	400,000	2,000,000	
Sub-Total	400,000	400,000	400,000	400,000	400,000	2,000,000	
Department Total:	1,580,000	1,550,000	1,650,000	1,550,000	1,550,000	7,880,000	
GRAND TOTAL	1,580,000	1,550,000	1,650,000	1,550,000	1,550,000	7,880,000	

Projects Identified-Future Needs of the City

FY '19 thru FY '23

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: \$4,817,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2019 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 was updated during the summer and fall of 2016. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
36 - Transportation Sales Tax Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

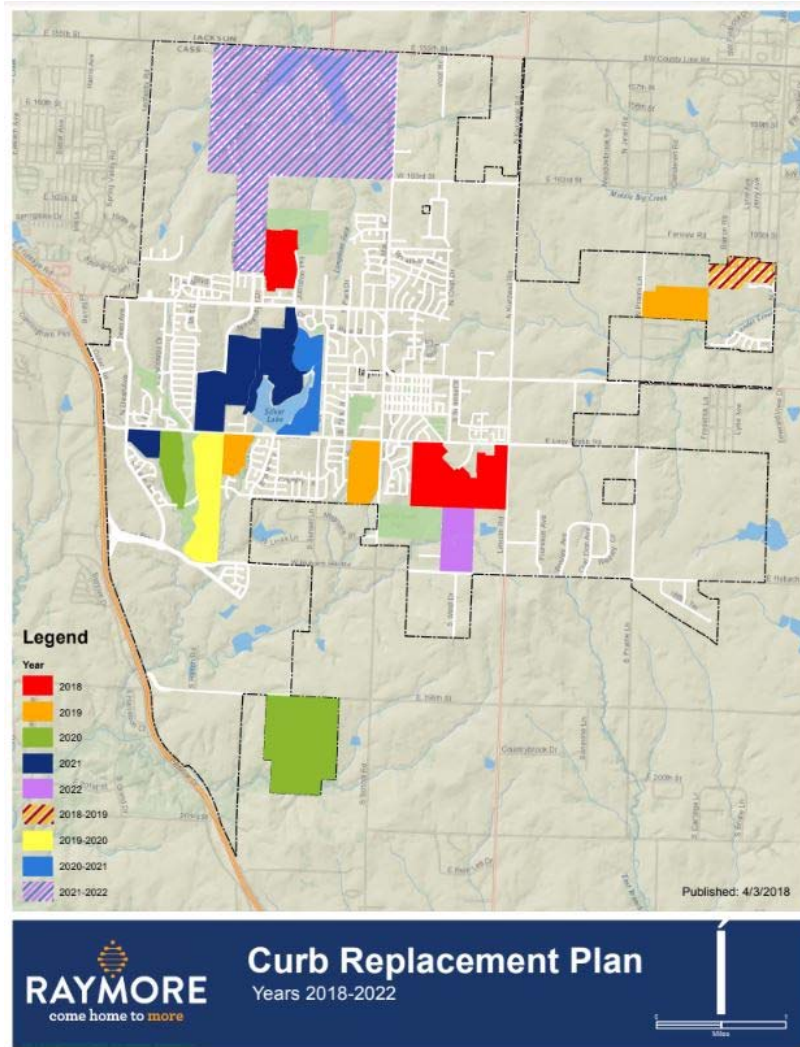
Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 thru FY '23

Department Transportation

Contact Public Works Director

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



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

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

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

Report Type

Total Project Cost: \$4,800,000

Description

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
36 - Transportation Sales Tax Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
Total	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

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



Projects Identified-Future Needs of the City

FY '19 thru FY '23

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 Right of Way Infrastructure Repairs

Report Type CIP

Total Project Cost: \$3,083,722

Description

Following completion of the annual sidewalk program, this program would provide funding for repair of various infrastructure within Public Rights of Way such as sidewalks/pathways, curb and gutter, and stormwater culverts.

Justification

Operations and Maintenance has a considerable backlog of sidewalk and curb repairs. This project would provide supplemental funding for the removal and replacement of displaced sidewalk panels that can not be corrected by mudjacking. Staff is also starting to encounter a number of street crossing culvert failures which require immediate attention. This project would provide funding for these repairs. It is proposed that the hierarchy for the use of these funds would be sidewalk repairs, curb repairs and culvert repairs.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
36 - Transportation Sales Tax Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

No anticipated additional operating costs.

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

Project # 10-TRAN-117

Project Name Right of Way Infrastructure Repairs



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$1,888,000

Description

This project involves micro-surfacing collector and arterial roads on a regular six-year cycle. In FY 2019 locations have not been determined at this time.

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
37 - Excise Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Transportation

Contact Public Works Director

Project # 13-TRAN-001

Project Name Maintenance of Thoroughfare Routes



Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

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

Project # 19-TRAN-003
Project Name Shadowood Settlement Investigation

Report Type

Total Project Cost: \$30,000

Description

This project will involve a comprehensive review to develop a plan to address the deterioration of both the city and private assets.

Justification

The subdivision, especially phase I, has many dips in the street, sidewalks and curbs along with broken driveways and grading/draining issues. This problem has two parts, street trees were installed with original subdivision, and the backfill over the connections the private utilities. Both of these are causing the deterioration of both the city and private assets.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Planning/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
36 - Transportation Sales Tax Fund	15,000					15,000
46 - Stormwater Sales Tax Fund	15,000					15,000
Total	30,000					30,000

Budget Impact/Other

No anticipated additional costs.

Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 thru FY '23

Department Transportation

Contact Public Works Director

Project #	19-TRAN-003
Project Name	Shadowood Settlement Investigation



Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

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

Project # 20-TRAN-002
Project Name 58 Hwy Access Modifications At Kentucky Road

Report Type

Total Project Cost: \$100,000

Description

This project will involve the design and construction of an access modification to 58 Highway at Kentucky.

Justification

After the construction of the 'new' Kentucky, the left turn movement off of the old Kentucky needs to be restricted. This can only be accomplished with a median island, The median island will restrict the left turn movement from the entrance to the south and from Kentucky, but will allow left turns from 58 Highway to Kentucky and the entrance. Thereby reducing the potential for traffic accidents at this locations.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			80,000			80,000
Contingency			20,000			20,000
Total			100,000			100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
36 - Transportation Sales Tax Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

No anticipated additional costs.

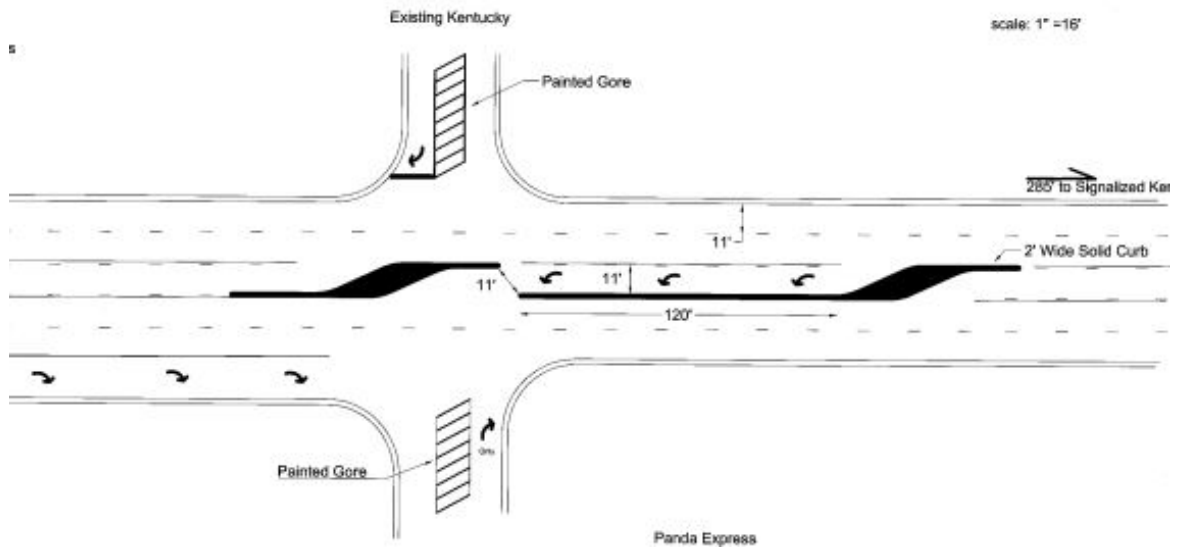
Projects Identified-Future Needs of the City
City of Raymore, Missouri

FY '19 thru FY '23

Department Transportation

Contact Public Works Director

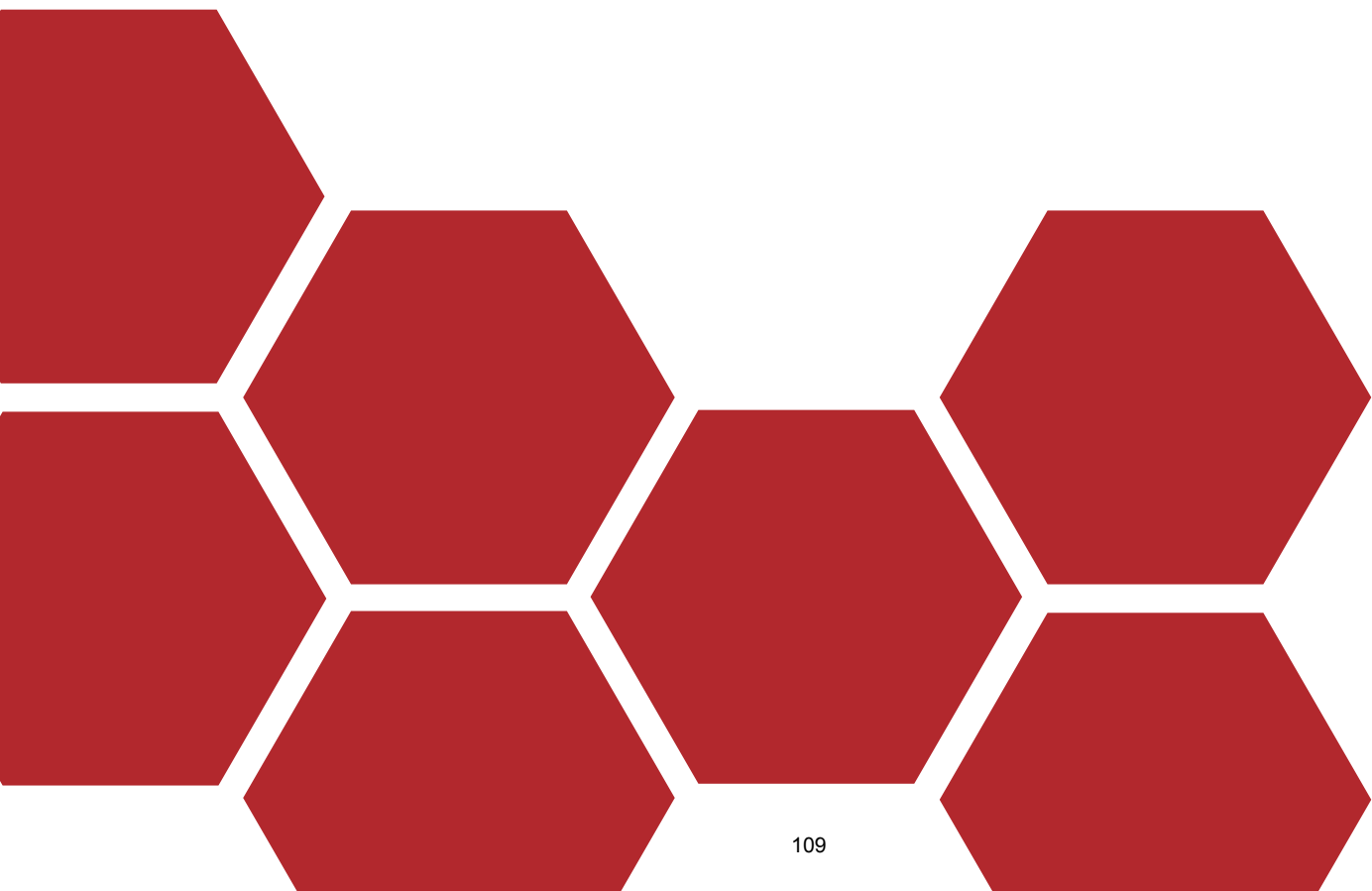
Project # 20-TRAN-002
Project Name 58 Hwy Access Modifications At Kentucky Road





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WATER SUPPLY





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City of Raymore, Missouri
Capital Improvement Program
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Water Supply							
<i>Water</i>							
Hydrant Replacement	112,000					112,000	
Star Drive Water Main	53,000					53,000	
<i>Sub-Total</i>	165,000					165,000	
Department Total:	165,000					165,000	
GRAND TOTAL	165,000					165,000	

Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 19-WAT-001
Project Name Hydrant Replacement

Type Maintenance
Useful Life 25 years
Category Water
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$112,000

Description

This project involves the replacement of 16 water hydrants at various locations throughout the city.

Justification

During routine hydrant flushing and maintenance, these hydrants were found to be in need of replacement.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	112,000					112,000
Total	112,000					112,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
54 - Enterprise Capital Maintenance Fund	112,000					112,000
Total	112,000					112,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Water Supply

Contact Public Works Director

Project #	19-WAT-001
Project Name	Hydrant Replacement



Capital Improvement Program

FY '19 *thru* FY '23

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

Project # 19-WAT-002
Project Name Star Drive Water Main

Type Equipment
Useful Life
Category Water
Priority 1 Critical
Status Pending

Report Type

Total Project Cost: \$53,000

Description

This project involves the replacement of approximately 230 feet of water main on Star Drive in the Morningview subdivision.

Justification

Operations and Maintenance has responded to numerous water main leak complaints in this area. They have determined that the source of the leaks is due to corrosion of the existing water main.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	44,000					44,000
Contingency	9,000					9,000
Total	53,000					53,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
52 - Water Connection Fund	53,000					53,000
Total	53,000					53,000

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY '19 *thru* FY '23

Department Water Supply

Contact Public Works Director

Project # 19-WAT-002

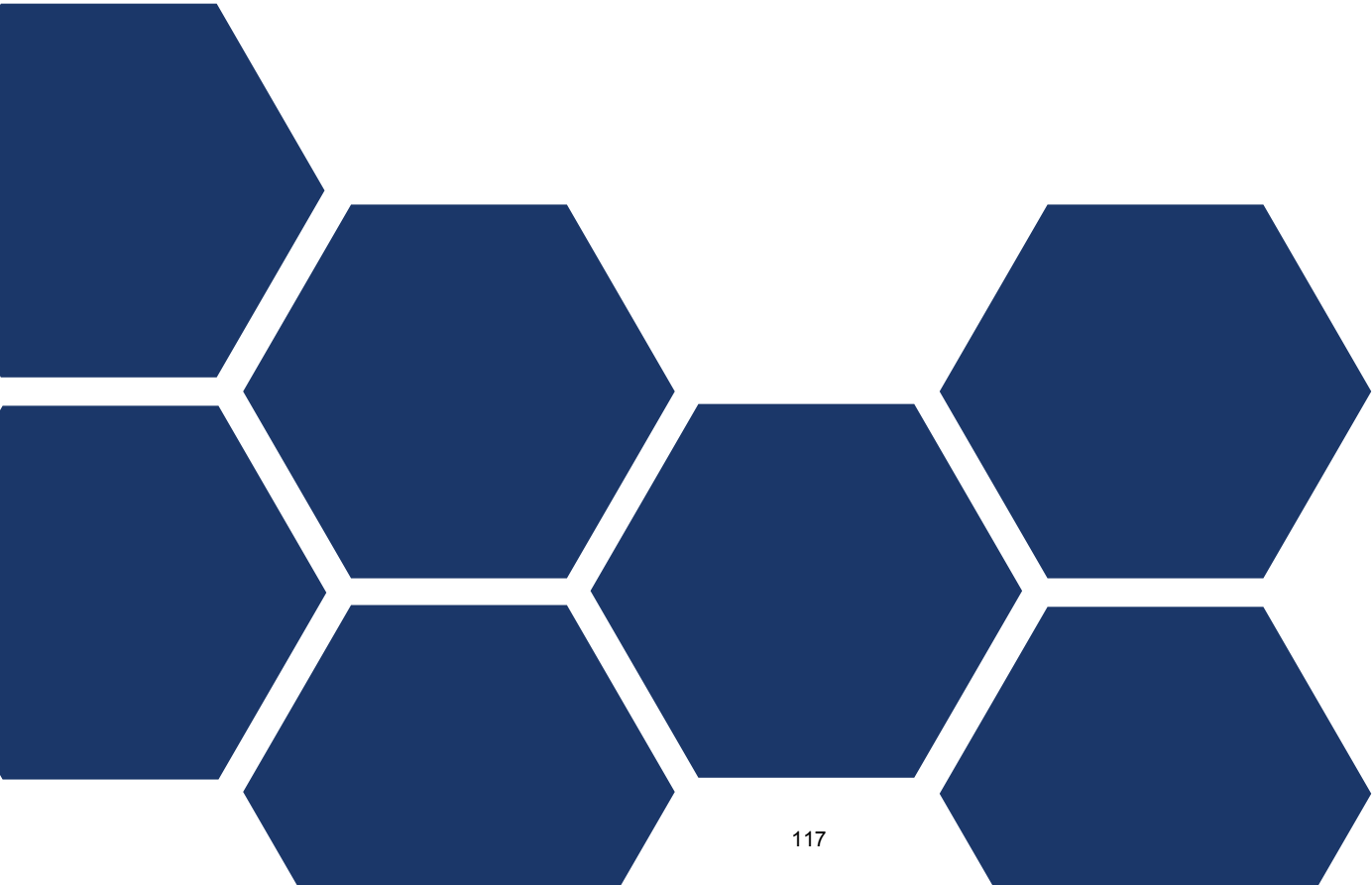
Project Name Star Drive Water Main





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IDENTIFIED FUTURE NEEDS UNFUNDED





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City of Raymore, Missouri
Projects Identified-Future Needs of the City
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Buildings and Grounds							
<u>Equipment: Computers</u>							
Centerview Outdoor Speakers	13,000					13,000	
Centerview Video Production		45,000				45,000	
Sub-Total	13,000	45,000				58,000	
Department Total:	13,000	45,000				58,000	
Parks & Recreation							
<u>Park Improvements</u>							
Rec Park Baseball/Football Field Irrigation				280,000		280,000	
Madison Street Trail Improvements	150,000					150,000	
Memorial Park Volleyball Lights	72,000					72,000	
Recreation Park Parking Lot Expansion			96,000			96,000	
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	
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			400,000			400,000	
Hawk Ridge Park BMX Bike Park		115,000				115,000	
Sub-Total	222,000	237,770	766,000	280,000		1,505,770	
Department Total:	222,000	237,770	766,000	280,000		1,505,770	
Sanitary Sewer							
<u>Wastewater</u>							
Willowind Sewer Extension			50,000	382,000		432,000	
Sub-Total			50,000	382,000		432,000	
Department Total:			50,000	382,000		432,000	
Transportation							
<u>Street Construction</u>							
Foxridge Drive Sidewalk				407,440		407,440	
Johnston Dr. Ext. Dean to Harmon		330,000		35,000		365,000	
Sub-Total		330,000		442,440		772,440	
Department Total:		330,000		442,440		772,440	
GRAND TOTAL	235,000	612,770	816,000	1,104,440		2,768,210	

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project #	19-BG-002
Project Name	Centerview Outdoor Speakers



Type	Equipment	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: \$13,000
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.

<u>Expenditures</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>FY '22</u>	<u>FY '23</u>	<u>Total</u>
Equip/Vehicles/Furnishings	13,000					13,000
Total	13,000					13,000

Budget Impact/Other
No anticipated additional operating costs.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 20-BG-003
Project Name Centerview Video Production

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



Status Unfunded

Description **Total Project Cost: \$45,000**
 This project involves the installation of meeting recording equipment at Centerview.

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

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

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

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



Type Improvement **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:** \$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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				280,000		280,000
Total				280,000		280,000

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

Budget Items	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Other (Insurance, Utilities)			2,500	2,500	2,500	7,500
Total			2,500	2,500	2,500	7,500

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 19-PRK-006
Project Name Memorial Park Volleyball Lights



Type Equipment
Useful Life
Category Park Improvements
Report Type

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

Status Unfunded

Description **Total Project Cost: \$72,000**
 This project is the construction of a 2-pole light design that includes materials and installation of the Light-Structure System with TLC for LED Total Light Control technology.

Justification
 The addition of lights at the sand volleyball courts at Memorial Park which includes a Constant 25 warranty that covers all parts and labor for 25 years.
 The lights are designed to provide a bright, vibrant light for playing while reducing the spill light that could cause light pollution in a quiet, dark neighboring area.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	72,000					72,000
Total	72,000					72,000

Budget Impact/Other

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 20-PRK-006
Project Name Recreation Park Parking Lot Expansion

Type Improvement
Useful Life 20 years
Category Park Improvements
Report Type CIP

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



Status Unfunded

Description **Total Project Cost: \$96,000**

This project would expand current parking on the southwest lot near the Skate Park to add an additional 20 spaces.

Justification

With program growth and amenity expansion creating traffic and parking issue, expansion of the parking lot area near the skate park would add an additional 20 parking spaces for daily use of the park, accommodate tournament traffic and ease congestion of the Public Works drive driving heavy activity days.

<u>Expenditures</u>	<u>FY '19</u>	<u>FY '20</u>	<u>FY '21</u>	<u>FY '22</u>	<u>FY '23</u>	<u>Total</u>
Construction/Maintenance			96,000			96,000
Total			96,000			96,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 20-PRK-008
Project Name Memorial Park Fields 3 and 4 Backstop



Type Improvement **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: \$32,770

This project will involve the replacement of the backstops at Memorial Park fields 3 and 4.

Justification

Memorial Park baseball fields 3 and 4 are in desperate need of new backstops. Once used primarily as practice fields, they have become necessary as game fields with the growth of our baseball / softball league. Owned by the school district but used and maintained by the Recreation Department, these fields are a necessity and must have some improvements made. The department has improved the playing surface in recent years.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		32,770				32,770
Total		32,770				32,770

Budget Impact/Other

No anticipated additional operating costs, however, replacing the outdated fencing provides improved safety, environment and attractiveness of the fields, which could lead to additional rental revenue.

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

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



Type New Construction
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: \$90,000**
 This project involves the construction of an additional outdoor full size basketball court at Memorial Park.

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

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 1/2 size basketball court at Ward Park.

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

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.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

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



Type New Construction
Useful Life 15 years
Category Park Improvements
Report Type
Department Parks & Recreation
Contact Parks and Recreation Director
Priority 3 Important

Status Unfunded

Description

Total Project Cost: \$125,000

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

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: \$400,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

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



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

Status Unfunded

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

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '19 thru FY '23

City of Raymore, Missouri

Project # 21-SAN-001
Project Name Willowind Sewer Extension



Type New Construction **Department** Sanitary Sewer
Useful Life **Contact** Public Works Director
Category Wastewater **Priority** 3 Important
Report Type **Status** Unfunded

Description

Total Project Cost: \$432,000

This project involves the extension of a sewer line from Foxridge Drive to Peace Drive.

Justification

This project will eliminate a private pump station and provide sewer access to the southwest corner of 58 Highway and Foxridge Drive.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Planning/Design				45,000		45,000
Land Acquisition			50,000			50,000
Construction/Maintenance				310,000		310,000
Contingency				27,000		27,000
Total			50,000	382,000		432,000

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '19 *thru* FY '23

City of Raymore, Missouri

Project # 20-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: \$407,440**

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

Justification

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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				385,000		385,000
Admin/Inspection				22,440		22,440
Total				407,440		407,440

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 '19 thru FY '23

City of Raymore, Missouri

Project # 20-TRAN-003
Project Name Johnston Dr. Ext. Dean to Harmon



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

Department Transportation
Contact Public Works Director
Priority 4 Consideration

Status Unfunded

Description **Total Project Cost:** \$365,000

This project involves the construction of a thirty-six foot wide roadway from Dean Ave to Harmon Drive. That is a continuation of the project approved by the voters approved in 2016.

Justification

Traffic continues to increase on northbound Dean Ave, significantly impacting the level of service at the Dean Ave intersection. This roadway segment will allow an alternate connection from the surrounding area to the interchange at I-49 and 58 Highway.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		330,000				330,000
Admin/Inspection				35,000		35,000
Total		330,000		35,000		365,000

Budget Impact/Other

No anticipated additional operating costs within the first 5 years. This roadway will be incorporated into the future annual maintenance program.



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