



RAYMORE PLANNING AND ZONING COMMISSION AGENDA

Tuesday, September 6, 2016 - 7:00 p.m.

City Hall Council Chambers
100 Municipal Circle
Raymore, Missouri 64083

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Personal Appearances - None
5. Consent Agenda
 - a. Acceptance of Minutes of August 16, 2016 meeting
6. Old Business - None
7. New Business -
 - a. Case #16017 - 2017-2021 Capital Improvement Program (public hearing)
8. City Council Report
9. Staff Report
10. Public Comment
11. Commission Member Comment
12. Adjournment

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

MEETING PROCEDURES

The following rules of conduct apply:

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

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

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

THE PLANNING AND ZONING COMMISSION OF THE CITY OF RAYMORE, MISSOURI, MET IN REGULAR SESSION TUESDAY, AUGUST 16, 2016 IN THE COUNCIL CHAMBERS OF CITY HALL, 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI WITH THE FOLLOWING COMMISSION MEMBERS PRESENT: CHAIRMAN WILLIAM FAULKNER, CHARLES CRAIN, LEO ANDERSON, DON MEUSCHKE, JOHN BERENDZEN, KELLY FIZER AND MAYOR KRISTOFER TURNBOW. ABSENT WAS JOSEPH SARSFIELD AND ERIC BOWIE. ALSO PRESENT WERE COMMUNITY DEVELOPMENT DIRECTOR JIM CADORET, ASSISTANT PUBLIC WORKS DIRECTOR ED IEANS AND CITY ATTORNEY JONATHAN ZERR.

1. Call to Order – Chairman Faulkner called the meeting to order at 7:00 p.m.
2. Pledge of Allegiance
3. Roll Call – Roll was taken and Chairman Faulkner declared a quorum present to conduct business.
4. Personal Appearances – None
5. Consent Agenda
 - A. Acceptance of minutes of July 19, 2016 meeting

Motion by Commissioner Anderson, Second by Commissioner Meuschke to approve the minutes of the July 19, 2016 meeting.

Vote on Motion:

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

Motion passed 6-0-1.

6. Old Business – None
7. New Business
 - A. Case #16010 – Request to permanently close and remove the access drive from 1918 W. Foxwood Drive to Missouri 58 Highway (remanded from City Council to reopen public hearing to consider additional testimony)

Jim Cadoret, Community Development Director for Raymore, provided the staff report. Mr. Cadoret stated that the Planning and Zoning Commission had previously recommended the permanent closure and removal of the access drive to the City Council. Prior to the City Council meeting Mike Krass, the City Public Works Director and myself were preparing for the Council hearing and discovered a potential error in a survey document that was relied upon to determine the eastern property line of the subject property. The potential error was later confirmed by Mike Huffman, the City's surveying contractor. The specific error is that the point of beginning utilized to determine the property boundary was forty-feet east of the section corner, which is where the survey should have started. This error shifted the eastern property line forty-feet to the east. When corrected (property line shifted forty feet west to where it should be) the actual property line divides the access drive. The east one-half of the

access drive is owned separately from the west one-half. No notice was provided to the owner of the east half of the access drive.

Mr. Cadoret stated he verbally spoke with one of the partners of North Raymore 58 Equity Partners, owners of the land to the east of the subject property and holders of an access easement on the subject property, but has not heard from that owner since.

Mr. Cadoret stated the request for this evening is to reopen the public hearing and hear any additional testimony on the request.

Jonathan Zerr, Raymore City Attorney, stated he has spoken with legal counsel for the property owner regarding the matter. Mr. Zerr indicated he wanted to ensure all affected property owners were provided due notice and opportunity to be heard and that he had recommended that the matter be remanded back to the Commission.

Chairman Faulkner opened the floor to the public, and opened the public hearing, at 7:14 p.m.

No comments were made.

Chairman Faulkner closed the floor to the public, and closed the public hearing, at 7:15 p.m.

Mayor Turnbow asked if previous comments that had been made regarding this application are still part of the record.

Mr. Zerr stated that yes, all previous testimony on the application remains valid and part of the record.

Commissioner Anderson indicated that the additional dates when public hearings are held need to be added to the staff report. Mr. Cadoret stated that he would correct the staff report.

Motion by Commissioner Anderson, Second by Commissioner Crain to accept the staff proposed findings of fact and forward case #16010, permanent closure and removal of the access drive from 1918 W. Foxwood Drive to 58 Highway, to the City Council with a recommendation to permanently close and remove the access drive.

Mayor Turnbow asked if Mr. Krass had any additional comments on the application.

Mr. Krass stated he concurred with staff comments and the staff recommendation.

Commissioner Berendzen asked if the application is approved how long it would take to permanently close the access drive.

Mr. Krass stated that as part of the G.O. Bond that was approved by the voters is a project to pave 58 Highway, including some improvements to the curb and sidewalks along the road. The closure of the access drive was included in the bid process for the project. It is anticipated that the project will be presented to the City Council in September for approval with the actual work being completed in October..

Vote on Motion:

Chairman Faulkner	Aye
Commissioner Anderson	Aye
Commissioner Berendzen	Aye
Commissioner Bowie	Absent
Commissioner Crain	Aye
Commissioner Fizer	Aye

Commissioner Meuschke	Aye
Commissioner Sarsfield	Absent
Mayor Turnbow	Aye

Motion passed 7-0-0.

8. City Council Report

Jonathan Zerr gave the City Council report.

9. Staff Report

A. Planning Pipeline

Mr. Cadoret reviewed the status of building activity in the community and presented the upcoming schedule for the Commission.

Commissioner Crain asked if the park house would be torn down as part of the new activity center work.

Mr. Cadoret stated the park house would be removed once the new activity center is opened.

10. Public Comment

None.

11. Commission Member Comment

Mayor Turnbow - provided an overview of City business activities, including Council support for upgrades to Little Blue Valley Sewer District for system improvements; the upcoming Charter Commission work; and FY17 budget discussion

Commissioner Meuschke - no comment

Commissioner Crain - stated Old Farmer's Almanac is predicting a frigid winter

Commissioner Berendzen - no comment

Commissioner Fizer - no comment

Commissioner Anderson - stated it was great to see a successful no vote on the Raymore ballot for the vehicle tax question

Chairman Faulkner - thanked staff for its work; thanked Commissioners for their attendance; and commented on a recent Kansas City Star on homeowners association activities in the metro area.

12. Adjournment

Motion by Mayor Turnbow, Second by Commissioner Meuschke to adjourn the August 16, 2016 Planning and Zoning Commission meeting.

Vote on Motion:

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

Motion passed 7-0-0.

The August 16, 2016 meeting adjourned at 7:40 p.m.

Respectfully submitted,

Jim Cadoret



TO: Planning & Zoning Commission
FROM: Jim Feuerborn, City Manager
DATE: September 1, 2016
RE: Proposed 2017-2021 Capital Improvement Program

Chairman Faulkner and Commissioners:

Each year, in compliance with the City Charter Section 11.4, the City Manager prepares and submits a five-year Capital Improvement Program (CIP) to the Mayor and City Council. The CIP proposes projects over a ten-year period, with the first five years outlined in detail, for the development, improvement, and maintenance of public facilities, including proposed strategies for the funding of projects. The first year of the CIP is incorporated into and adopted with the annual Operating Budget, and is referred to as the "Capital Budget" within each year's adopted overall 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.

Attached for your review and consideration is a draft copy of the 2017-2021 Capital Improvement Program. A primary goal of the CIP is to "Focus attention on and assist in the implementation of established community goals as outlined in the adopted Growth Management Plan". As detailed under the CIP section Responsibility for the Development of the CIP - Planning Commission, "The Planning Commission has two primary responsibilities in the CIP process. First, the Planning Commission ensures that recommendations within the CIP are consistent with the Growth Management Plan. Second, the Planning Commission takes public comment at a hearing, and serves as a recommending body to the City Council".

The Capital Budget and CIP will be approved by the City Council prior to the commencement of Fiscal Year 2017 on November 1, 2016. I look forward to meeting with the Commission, taking your questions, and receiving your input. If you have any questions regarding the proposed CIP, please do not hesitate to contact me.



City of
**RAYMORE,
MISSOURI**



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



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CAPITAL IMPROVEMENT PROGRAM

FY 2017-2021

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

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

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

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

GOALS OF CAPITAL IMPROVEMENT PROGRAM

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

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

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

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

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

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

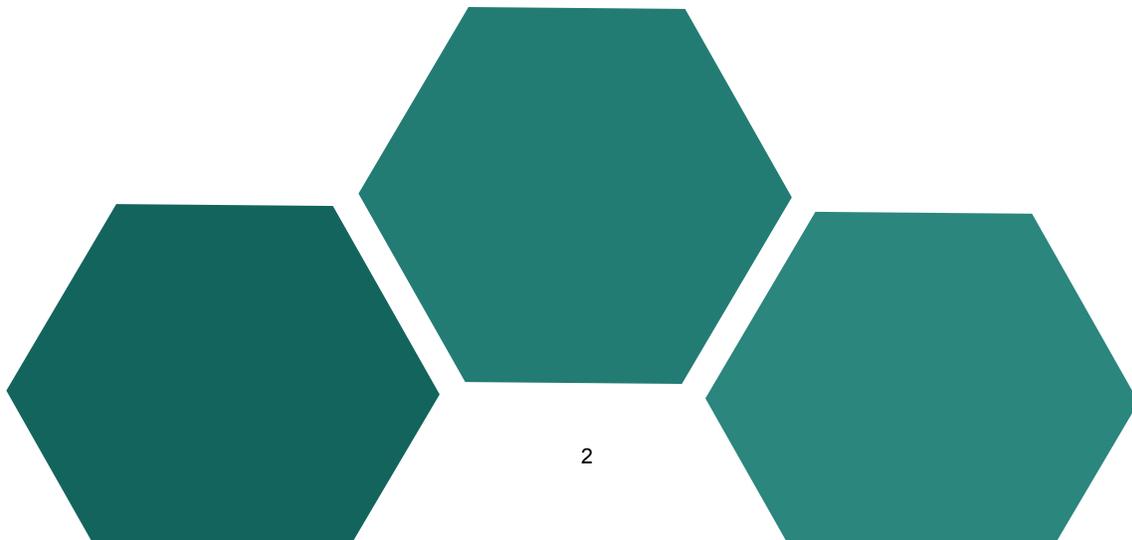
Works Director, Community Development Director, Finance Director, and the Parks Director.

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

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

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

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



PRIORITIES SETTING

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

1. Maintenance

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

2. Redevelopment

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

3. Public Policy Support

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

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

4. Investment Opportunities

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

5. Debt Capacity

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

CIP PROJECT COST & TIMING

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

ORGANIZATION OF THE CIP

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

Section One — Introduction

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

Section Two – Summary Information

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

Section Three—Project Detail Sheets

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

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

Section Four—Projects Identified as Future Needs

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

CAPITAL FUNDS

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

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

By Fund

	2016-17	2017-18	2018-19	2019-20	2020-2021
Building & Equipment Replacement Program (05)					
City Hall Phone System	\$ 45,000				
Public Works Facility Flooring Replacement	\$ 10,000				
Public Works Facility - LED Lighting	\$ 5,000				
City Hall Front Entry Repair	\$ 60,000				
Public Works Interior Painting and Repairs	\$ 30,000				
Municipal Complex - Micro Surface	\$ 30,000				
Municipal Circle Parking Improvements	\$ 35,000				
Park Fee-in-Lieu Fund (27)					
(no projects scheduled)	\$ -				
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Annual Street Preservation Program	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Annual Sidewalk Program	\$ 117,000	\$ 117,000			
Audible Pedestrian Signals	\$ 30,000				
Municipal Complex - Micro Surface	\$ 10,000				
Municipal Center Sidewalks & Lighting	\$ 114,000				
Cul-de-sac Program	\$ 100,000				
Transportation Fund GO Bond (36-38)					
Kentucky Road Relocation	\$ 590,000				
Foxridge Drive Extension	\$ 700,000				
Johnston Drive - Dean to Darrowby	\$ 350,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 155,000	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Improvement Fund (45)					
Security Cameras at Parks & Public Works	\$ 35,000				
T.B. Hanna Station Parking Improvements	\$ 68,000				
FY17 Stormwater Improvements	\$ 74,000				
Detention Pond Rehabilitation/Beautification Partnership	\$ 50,000				
City Hall Detention Pond	\$ 80,000				
Street Light Installation	\$ 88,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Park Maintenance Facility Fencing & Building Apron	\$ 50,000				
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Municipal Center BMPs	\$ 80,000				
Park Sales Tax Fund (47)					
Memorial Park Improvements	\$ 150,000				
Dog Park				\$ 175,000	
Memorial Park Playground Improvements		\$ 48,000			
Memorial Park ADA Access to Ball Fields	\$ 65,000				
Recreation Park Ballfield Lights			\$ 80,000		
Ward Park Shelter House	\$ 6,500				
Park Maintenance Facility Fencing & Building Apron				\$ 75,000	
Recreation Park Picnic Pavilion		\$ 200,000			
Recreation Park Pedestrian Bridge Replacements		\$ 100,000			
Recreation Park Playground Equipment					\$ 300,000
Recreation Park Pond Rehabilitation			\$ 150,000		
Memorial Park Parking Lot Extension	\$ 37,500				
Park Sales Tax Fund - GO Bond (47-38)					
T.B. Hanna Station Parking Improvements		\$ 92,000			
Hawk Ridge Park Parking & ADA Playground	\$ 700,000				
Hawk Ridge Park Amphitheater, Parking & Restrooms	\$ 600,000				
Hawk Ridge Park Additional Signage	\$ 85,000				
Recreation Park Activity Center	\$ 2,843,000				
T.B. Hanna Station Park Improvements	\$ 80,000	\$ 428,000			
Water Connection Fee Fund (52)					
Gore Road Water Main and Meter Station	\$ 120,000				
Sewer Connection Fund (53)					
(no projects scheduled)	\$ -				
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 120,000	\$ 123,000	\$ 126,075	\$ 129,227	\$ 132,458
Silvertop Sewer Replacement	\$ 60,000				
Sensus Meter Reading System	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Projects by Fiscal Year	\$ 9,223,000	\$ 2,848,000	\$ 2,171,075	\$ 2,194,227	\$ 2,247,458

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

FUNDING SOURCE SUMMARY

Source	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP	166,000					<i>166,000</i>
36 - Transportation	1,620,000	1,317,000	1,200,000	1,200,000	1,200,000	<i>6,537,000</i>
37 - Excise Tax	155,000	125,000	200,000	200,000	200,000	<i>880,000</i>
45 - Capital Improvement Fund	445,000	15,000	15,000	15,000	15,000	<i>505,000</i>
46 - Storm Sales Tax	180,000	100,000	100,000	100,000	100,000	<i>580,000</i>
47 - Park Sales Tax	259,000	348,000	230,000	250,000	300,000	<i>1,387,000</i>
52 - Water Tap Fund	120,000					<i>120,000</i>
54 - Ent Cap Maintenance Fund	330,000	423,000	426,075	429,227	432,458	<i>2,040,760</i>
Parks GO Bond Funds	4,308,000	520,000				<i>4,828,000</i>
Transportation GO Bond Funds	1,640,000					<i>1,640,000</i>
GRAND TOTAL	9,223,000	2,848,000	2,171,075	2,194,227	2,247,458	<i>18,683,760</i>

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

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
05 - BERP								
City Hall Phone System	17-BG-001	3	45,000					45,000
Public Works Facility Flooring Replacement	17-BG-004	3	10,000					10,000
Public Works Facility - LED Lighting	17-BG-005	3	5,000					5,000
Municipal Complex - Micro Surface	17-BG-006	3	16,000					16,000
City Hall Front Entry Repair	17-BG-007	3	60,000					60,000
Public Works Interior Painting and Repairs	17-BG-008	3	30,000					30,000
05 - BERP Total			166,000					166,000
36 - Transportation								
Annual Curb Replacement Program	09-TRAN-122	2	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Street Preservation Program	09-TRAN-124	3	800,000	800,000	800,000	800,000	800,000	4,000,000
Annual Sidewalk Program	10-TRAN-117	3	117,000	117,000				234,000
Municipal Complex - Micro Surface	17-BG-006	3	24,000					24,000
Audible Pedestrian Signals	17-TRAN-004	3	30,000					30,000
Municipal Center Sidewalks & Lighting	17-TRAN-005	3	114,000					114,000
Municipal Circle Parking Improvements	17-TRAN-008	3	35,000					35,000
Cul-de-sac Program	18-STM-001	3	100,000					100,000
36 - Transportation Total			1,620,000	1,317,000	1,200,000	1,200,000	1,200,000	6,537,000
37 - Excise Tax								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	155,000	125,000	200,000	200,000	200,000	880,000
37 - Excise Tax Total			155,000	125,000	200,000	200,000	200,000	880,000
45 - Capital Improvement Fund								
Security Cameras at Parks & Public Works	17-BG-003	3	35,000					35,000
T.B. Hanna Station Parking Improvements	17-CD-001	1	68,000					68,000
Detention Pond Rehab/Beautification Partnership	17-STM-001	3	50,000					50,000
City Hall Detention Pond	17-STM-002	3	80,000					80,000
FY17 Stormwater Improvements	17-STM-004	3	74,000					74,000
Street Light Installation	17-TRAN-007	3	88,000	15,000	15,000	15,000	15,000	148,000
Park Maintenance Facility Fencing & Building Apron	18-PRK-006	5	50,000					50,000
45 - Capital Improvement Fund Total			445,000	15,000	15,000	15,000	15,000	505,000
46 - Storm Sales Tax								
Annual Curb Replacement Program	15-STM-001	2	100,000	100,000	100,000	100,000	100,000	500,000
Municipal Center BMPs	17-STM-003	3	80,000					80,000

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
46 - Storm Sales Tax Total			180,000	100,000	100,000	100,000	100,000	580,000
47 - Park Sales Tax								
Memorial Park Improvements	11-PRK-003	3	150,000					150,000
Dog Park	13-PRK-005	3				175,000		175,000
Memorial Park Playground Improvements	14-PRK-010	3		48,000				48,000
Memorial Park ADA Access to Ball Fields	14-PRK-011	3	65,000					65,000
Recreation Park Ballfield Lights	17-PRK-002	2			80,000			80,000
Ward Park Shelter House	17-PRK-003	3	6,500					6,500
Park Maintenance Facility Fencing & Building Apron	18-PRK-006	5				75,000		75,000
Recreation Park Picnic Pavilion	18-PRK-009	1		200,000				200,000
Recreation Park Pedestrian Bridge Replacements	20-PRK-002	2		100,000				100,000
Recreation Park Playground Equipment	20-PRK-004	3					300,000	300,000
Recreation Park Pond	22-PRK-001	5			150,000			150,000
Memorial Park Parking Lot Extension	23-PRK-001	5	37,500					37,500
47 - Park Sales Tax Total			259,000	348,000	230,000	250,000	300,000	1,387,000
52 - Water Tap Fund								
Gore Road Water Main and Meter Station	15-WAT-004	1	120,000					120,000
52 - Water Tap Fund Total			120,000					120,000
54 - Ent Cap Maintenance Fund								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	120,000	123,000	126,075	129,227	132,458	630,760
Silvertop Sewer Replacement	17-SAN-002	1	60,000					60,000
Sensus Meter Reading System	17-WAT-001	1	150,000	300,000	300,000	300,000	300,000	1,350,000
54 - Ent Cap Maintenance Fund Total			330,000	423,000	426,075	429,227	432,458	2,040,760
Parks GO Bond Funds								
T.B. Hanna Station Parking Improvements	17-CD-001	1		92,000				92,000
Hawk Ridge Park Parking & ADA Playground	17-PRK-004	3	700,000					700,000
Hawk Ridge Park Amphitheater, Parking & Restrooms	17-PRK-005	3	600,000					600,000
Hawk Ridge Park Additional Signage	17-PRK-006	3	85,000					85,000
Recreation Park Activity Center	18-PRK-004	1	2,843,000					2,843,000
T.B. Hanna Station Park Improvements	19-PRK-001	4	80,000	428,000				508,000
Parks GO Bond Funds Total			4,308,000	520,000				4,828,000
Transportation GO Bond Funds								
Foxridge Drive Extension	21-TRAN-005	5	700,000					700,000
Kentucky Road Relocation	21-TRAN-006	5	590,000					590,000
Johnston Drive - Dean to Darrow by	21-TRAN-007	5	350,000					350,000
Transportation GO Bond Funds Total			1,640,000					1,640,000
GRAND TOTAL			9,223,000	2,848,000	2,171,075	2,194,227	2,247,458	18,683,760

BUILDINGS & GROUNDS





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City of Raymore, Missouri
Capital Improvement Program

FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

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

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$45,000

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

Report Type CIP

Description

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

Justification

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact IT Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 3 Important

Status Pending

Total Project Cost: \$35,000

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

Report Type CIP

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Buildings and Grounds

Contact IT Director

Project # 17-BG-003

Project Name Security Cameras at Parks & Public Works



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

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

Report Type CIP

Type Improvement

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

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

Description

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

Justification

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact Public Works Director

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



Capital Improvement Program

FY '17 thru FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

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

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Status Pending

Report Type CIP

Total Project Cost: \$5,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-005

Project Name Public Works Facility - LED Lighting



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

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

Report Type CIP

Type Maintenance

Useful Life 5 years

Category Street Paving

Priority 3 Important

Status Pending

Total Project Cost: \$40,000

Description

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

Justification

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

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

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

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

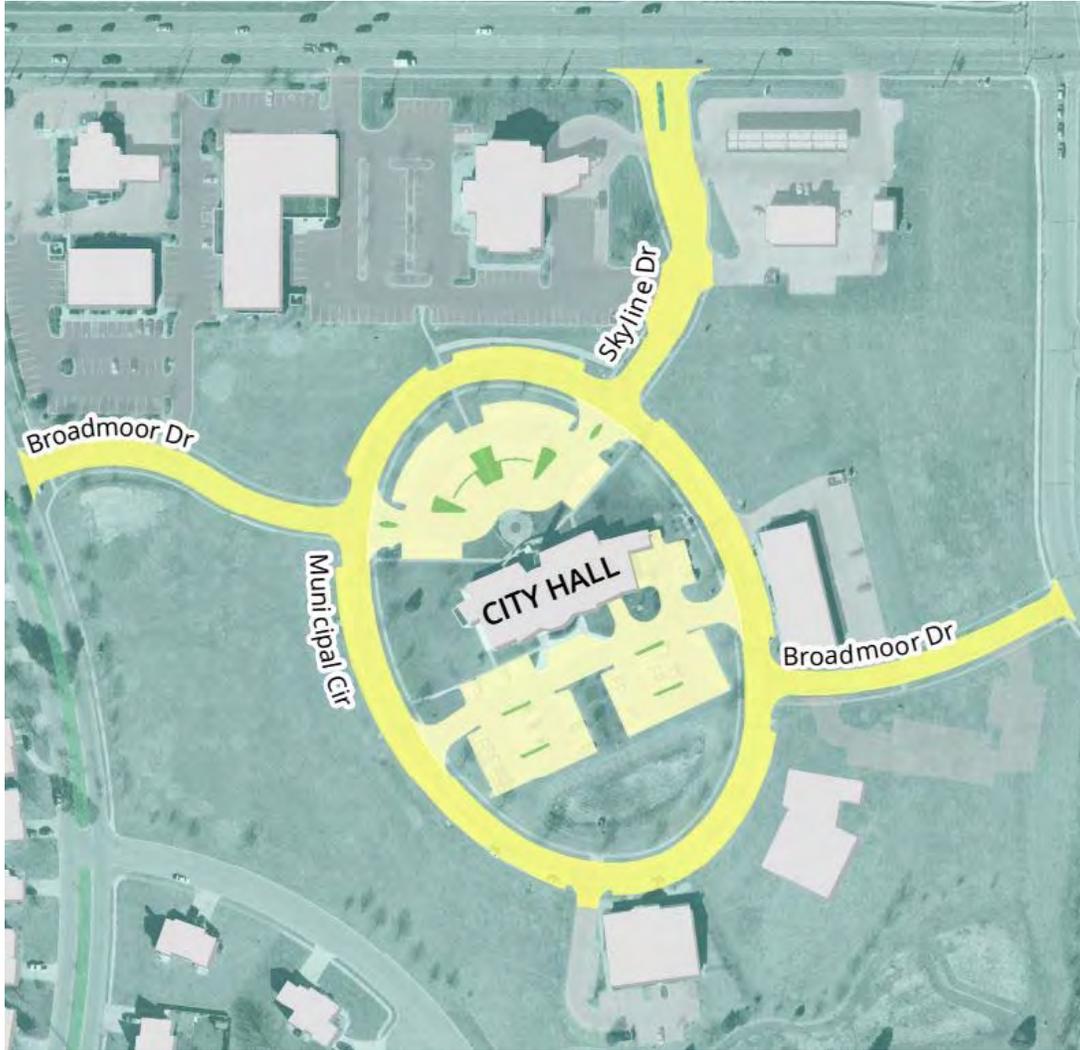
Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

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

Report Type CIP

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Pending

Total Project Cost: \$60,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact Public Works Director

Project # 17-BG-007

Project Name City Hall Front Entry Repair



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

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

Report Type CIP

Type Maintenance

Useful Life 10 years

Category Buildings

Priority 3 Important

Status Pending

Description

Total Project Cost: \$30,000

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

Justification

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Buildings and Grounds

Contact Public Works Director

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

Report Type CIP

Type Improvement

Useful Life 10 years

Category Street Construction

Priority 3 Important

Status Pending

Total Project Cost: \$35,000

Description

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

Justification

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

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

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

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

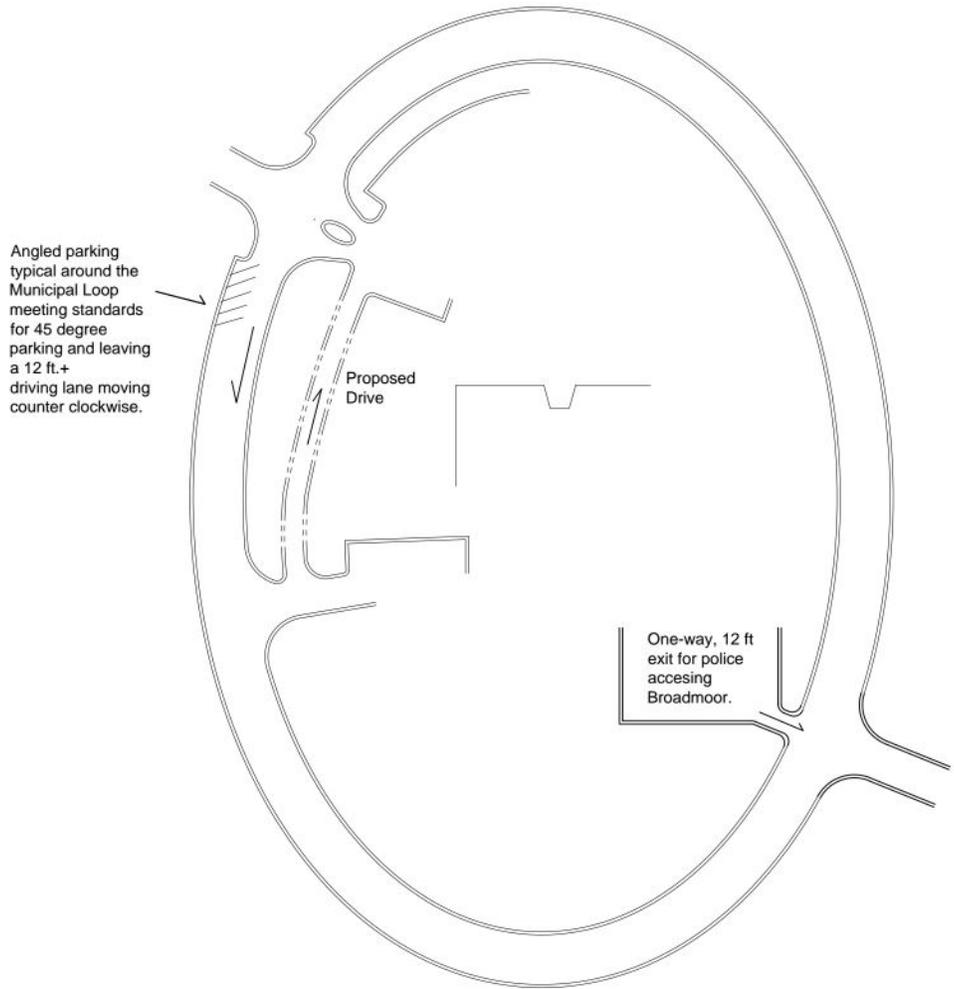
Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Buildings and Grounds

Contact Public Works Director

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





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COMMUNITY DEVELOPMENT





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

PROJECTS BY CATEGORY AND DEPARTMENT

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

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Community Development

Contact Public Works Director

Type New Construction

Useful Life 20 years

Category Street Construction

Priority 1 Critical

Status Pending

Total Project Cost: \$160,000

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

Report Type CIP

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	68,000	92,000				160,000
Total	68,000	92,000				160,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Fund	68,000					68,000
Parks GO Bond Funds		92,000				92,000
Total	68,000	92,000				160,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Community Development

Contact Public Works Director

Project # 17-CD-001

Project Name T.B. Hanna Station Parking Improvements





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PARKS & RECREATION





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City of Raymore, Missouri
Capital Improvement Program

FY '17 thru FY '21

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Parks & Recreation							
<u>Park Improvements</u>							
Memorial Park Improvements	150,000					150,000	
Dog Park				175,000		175,000	
Memorial Park Playground Improvements		48,000				48,000	
Memorial Park ADA Access to Ball Fields	65,000					65,000	
Recreation Park Ballfield Lights			80,000			80,000	
Ward Park Shelter House	6,500					6,500	
Hawk Ridge Park Parking & ADA Playground	700,000					700,000	
Hawk Ridge Park Amphitheater, Parking & Restrooms	600,000					600,000	
Hawk Ridge Park Additional Signage	85,000					85,000	
Recreation Park Activity Center	2,843,000					2,843,000	
Park Maintenance Facility Fencing & Building Apron	50,000			75,000		125,000	
Recreation Park Picnic Pavilion		200,000				200,000	
T.B. Hanna Station Park Improvements	80,000	428,000				508,000	
Recreation Park Pedestrian Bridge Replacements		100,000				100,000	
Recreation Park Playground Equipment					300,000	300,000	
Recreation Park Pond			150,000			150,000	
Memorial Park Parking Lot Extension	37,500					37,500	
Sub-Total	4,617,000	776,000	230,000	250,000	300,000	6,173,000	
Department Total:	4,617,000	776,000	230,000	250,000	300,000	6,173,000	
GRAND TOTAL	4,617,000	776,000	230,000	250,000	300,000	6,173,000	

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$756,105

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 11-PRK-003

Project Name Memorial Park Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park

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

Report Type CIP

Total Project Cost: \$175,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$48,000

Description

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

Justification

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-010

Project Name Memorial Park Playground Improvements



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

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

Total Project Cost: \$65,000

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax	65,000					65,000
Total	65,000					65,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 14-PRK-011

Project Name Memorial Park ADA Access to Ball Fields



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

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

Total Project Cost: \$80,000

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

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-002

Project Name Recreation Park Ballfield Lights



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$6,500

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-003

Project Name Ward Park Shelter House



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

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

Total Project Cost: \$700,000

Description

This project would involve the construction of:

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



All Inclusive Playground

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

Infrastructure

Asphalt Loop Drive, Parking and connection to restrooms and playground

Picnic Shelter

1 of 2 Shelters identified as the "West Shelters"



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$600,000

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Parks GO Bond Funds	600,000					600,000
Total	600,000					600,000

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 17-PRK-005

Project Name Hawk Ridge Park Amphitheater, Parking & Restrooms



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$85,000

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

Justification

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$2,843,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 5 Future Consideration
Status Pending

Report Type CIP

Total Project Cost: \$125,000

Description

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

Justification

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$200,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

Type New Construction
Useful Life 10 years
Category Park Improvements
Priority 4 Less Important
Status Pending

Total Project Cost: \$508,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

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

Report Type CIP

Total Project Cost: \$100,000

Description

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

Justification

The existing bridges do not meet current design standards.

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

Capital Improvement Program
City of Raymore, Missouri

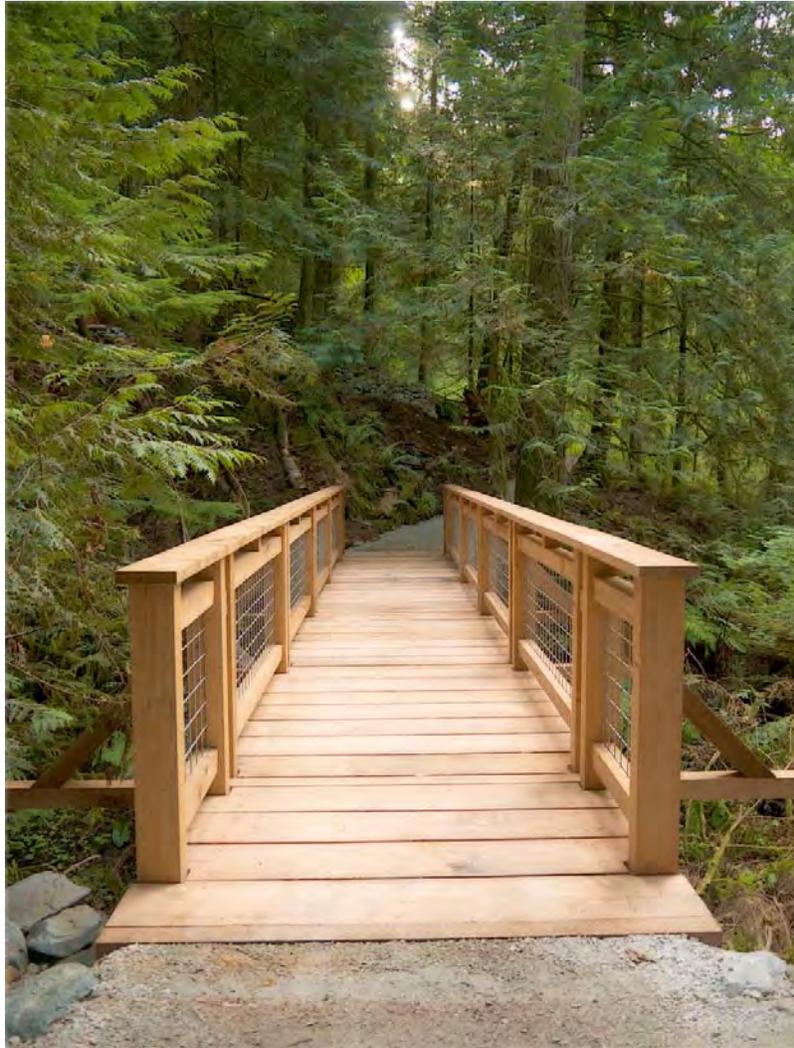
FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-002

Project Name Recreation Park Pedestrian Bridge Replacements



Capital Improvement Program

FY '17 thru FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Report Type CIP

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

Total Project Cost: \$300,000

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax					300,000	300,000
Total					300,000	300,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 20-PRK-004

Project Name Recreation Park Playground Equipment



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 5 Future Consideration
Status Pending

Report Type CIP

Total Project Cost: \$150,000

Description

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

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
47 - Park Sales Tax			150,000			150,000
Total			150,000			150,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

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

Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 5 Future Consideration
Status Pending

Report Type CIP

Total Project Cost: \$37,500

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

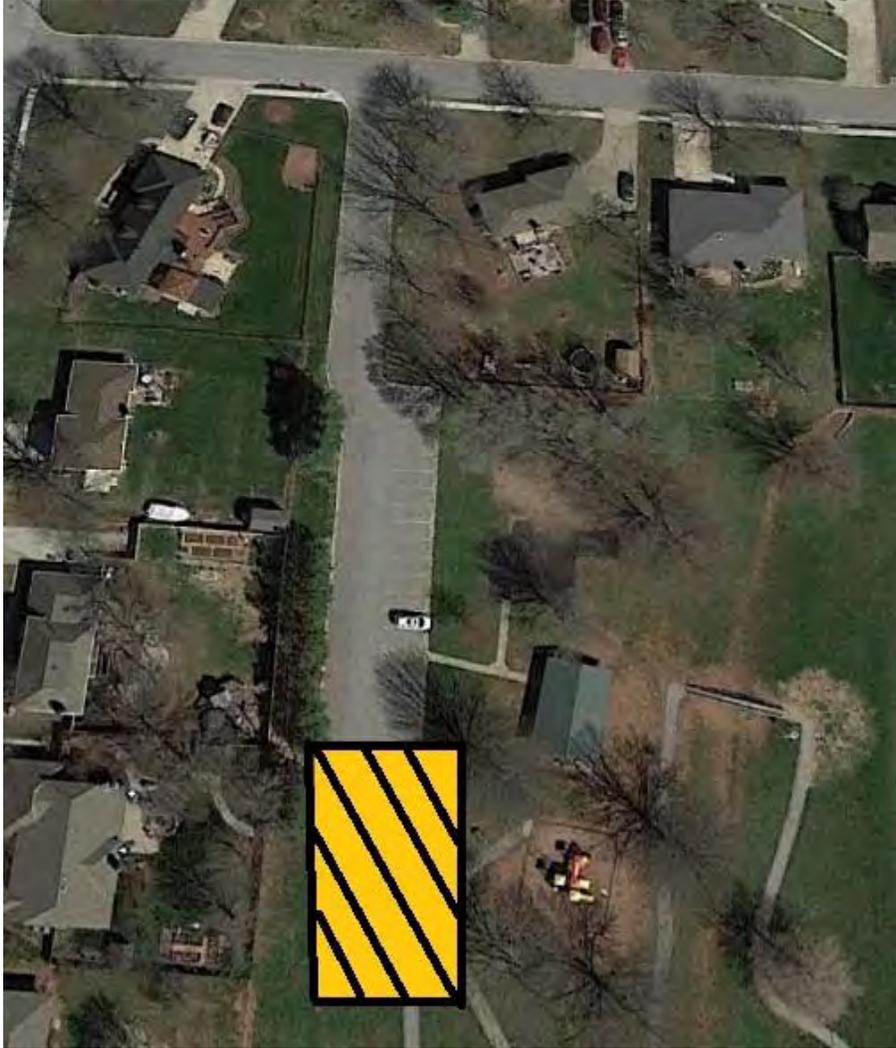
FY '17 thru FY '21

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-001

Project Name Memorial Park Parking Lot Extension





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SANITARY SEWER





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

PROJECTS BY CATEGORY AND DEPARTMENT

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

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$1,668,977

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system. In FY 2017, efforts will focus in the Good Ranch, SkyVue, Moon Valley and Park Place subdivisions.

Justification

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

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

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

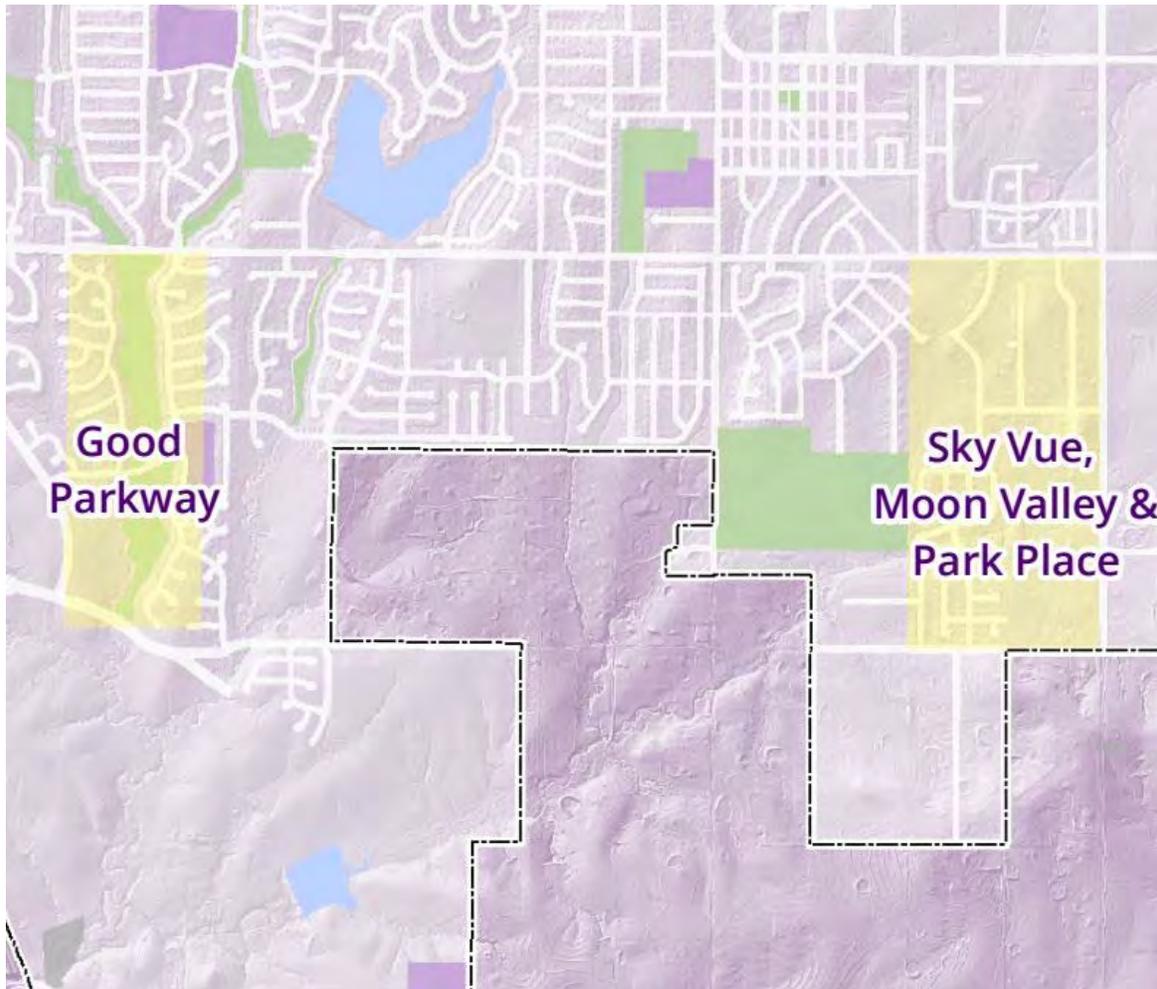
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Sanitary Sewer
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Sanitary Sewer
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$60,000

Description

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

Justification

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

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

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

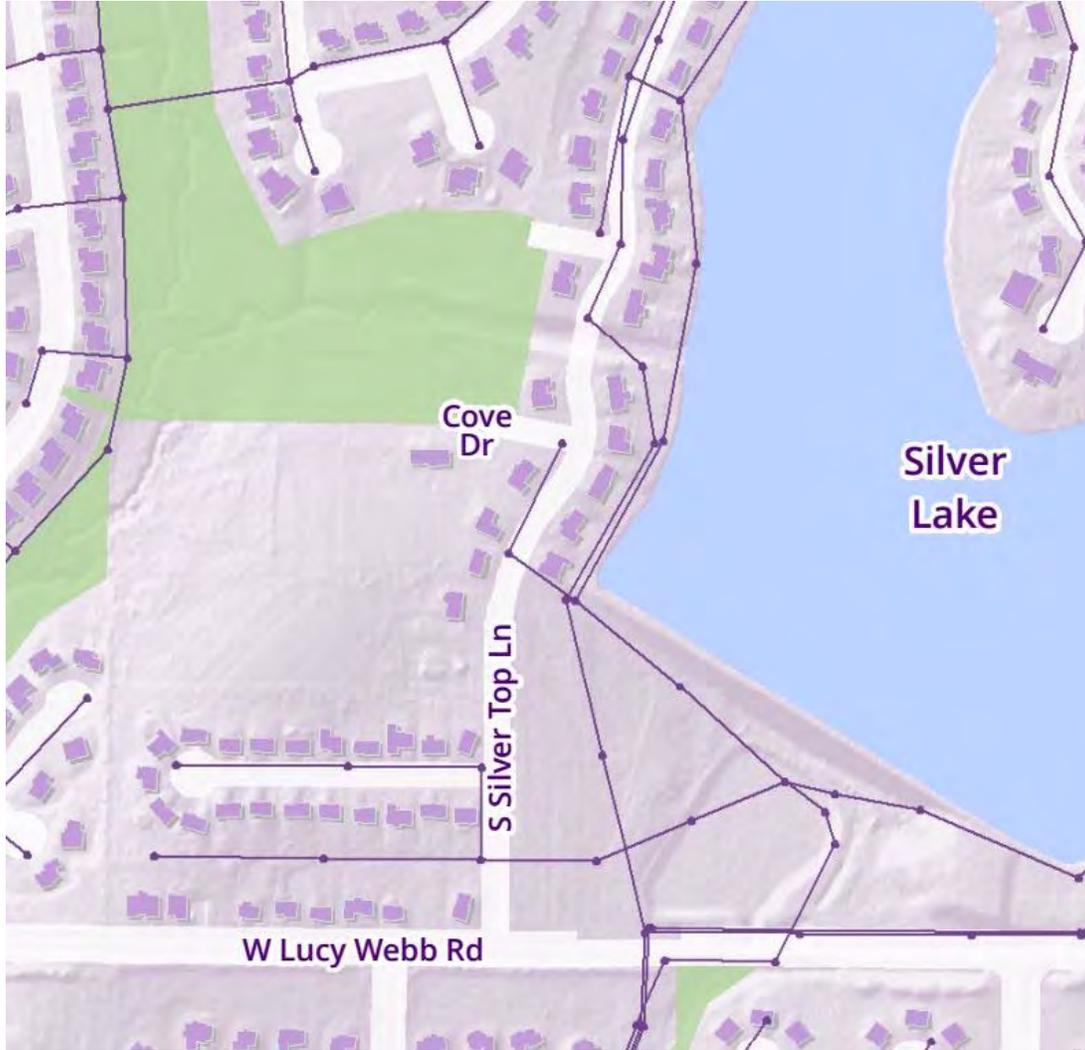
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-300	-300	-300	-300	-300	-1,500
Total	-300	-300	-300	-300	-300	-1,500

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Sanitary Sewer
Contact Public Works Director

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





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STORMWATER





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

PROJECTS BY CATEGORY AND DEPARTMENT

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

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$700,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$50,000

Description

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

Justification

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

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

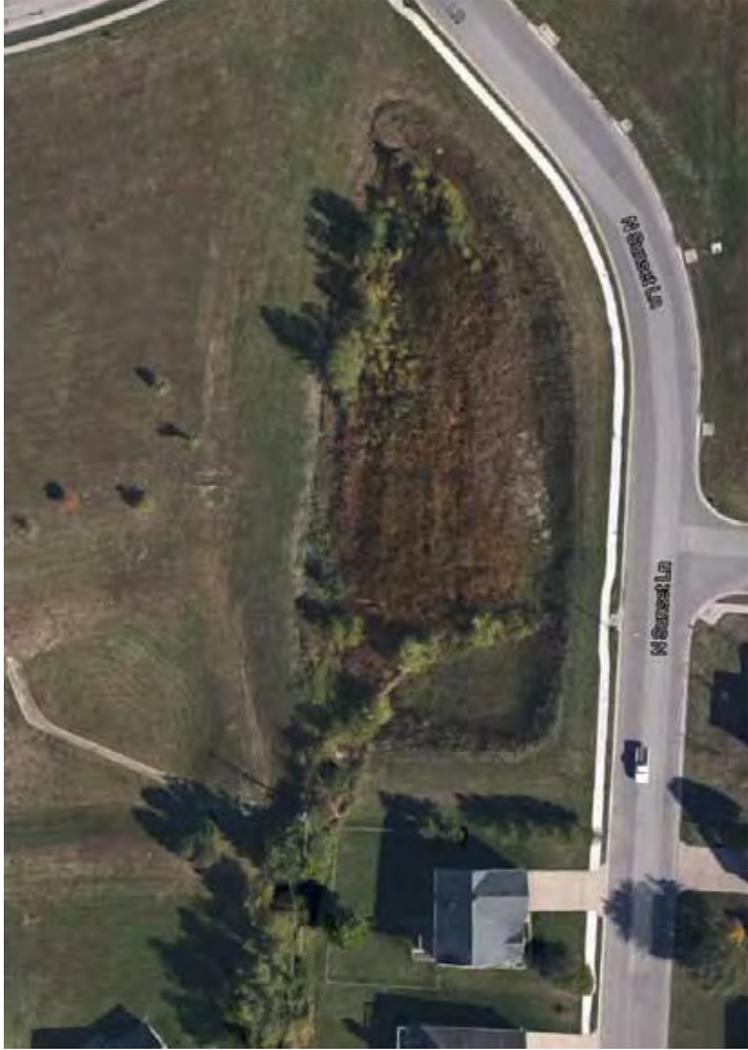
Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Fund	50,000					50,000
Total	50,000					50,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$80,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$80,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Stormwater
Contact Public Works Director

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

Examples of BMPs (Best Management Practices)



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$74,000

Description

This project involves several stormwater improvement projects at locations throughout the City.

\$ 2,000 - Dean Ave - Culvert Installation
 \$35,000 - Park Dr. - Replacement of collapsed culvert south of Lillian Lane
 \$15,000 - Sierra Court - Underdrain installation
 \$22,000 - 58 Hwy - Headwall Repairs

Justification

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

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	74,000					74,000
Total	74,000					74,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
45 - Capital Improvement Fund	74,000					74,000
Total	74,000					74,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$100,000

Description

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

Justification

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

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

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

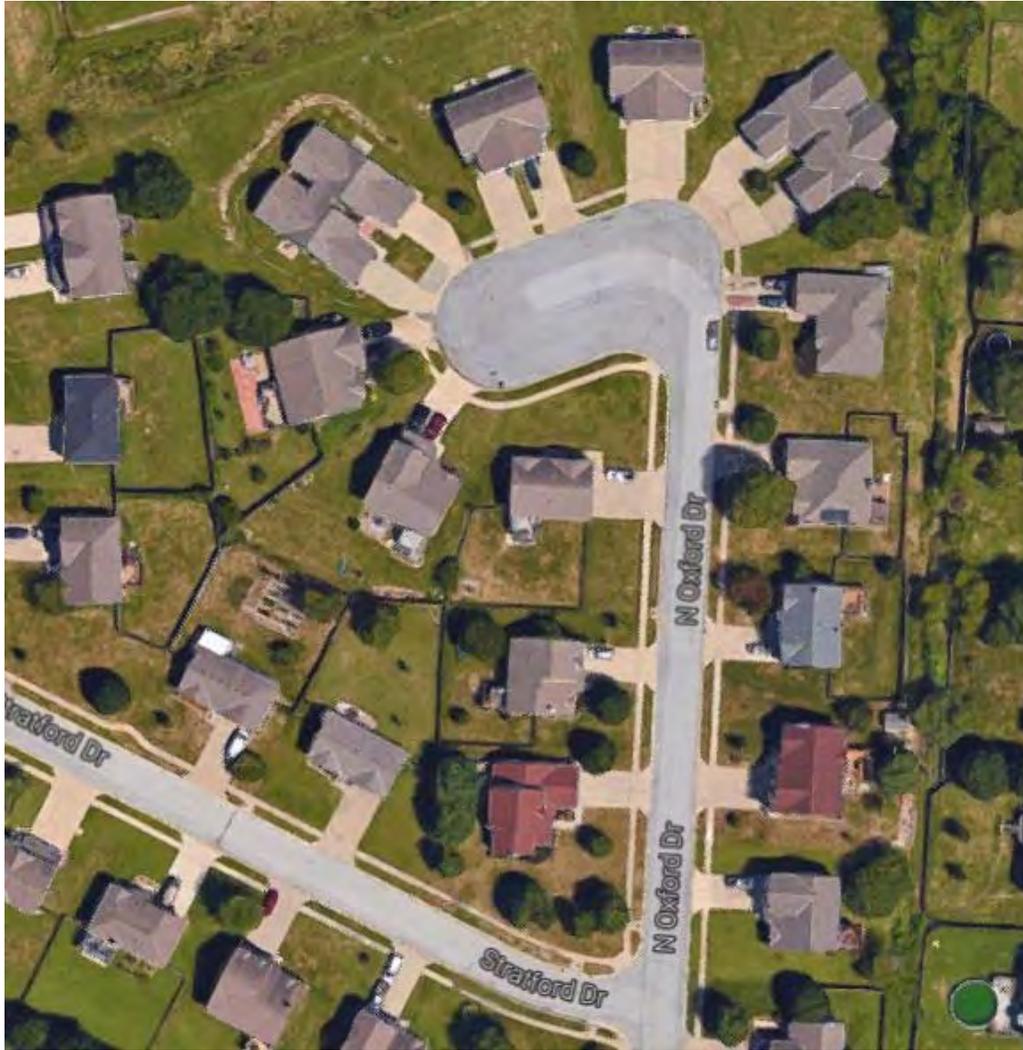
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Stormwater
Contact Public Works Director

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





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TRANSPORTATION





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

PROJECTS BY CATEGORY AND DEPARTMENT

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

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$4,017,612

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$8,638,481

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$2,333,722

Description

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

Justification

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$1,488,000

Description

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

Justification

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

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

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

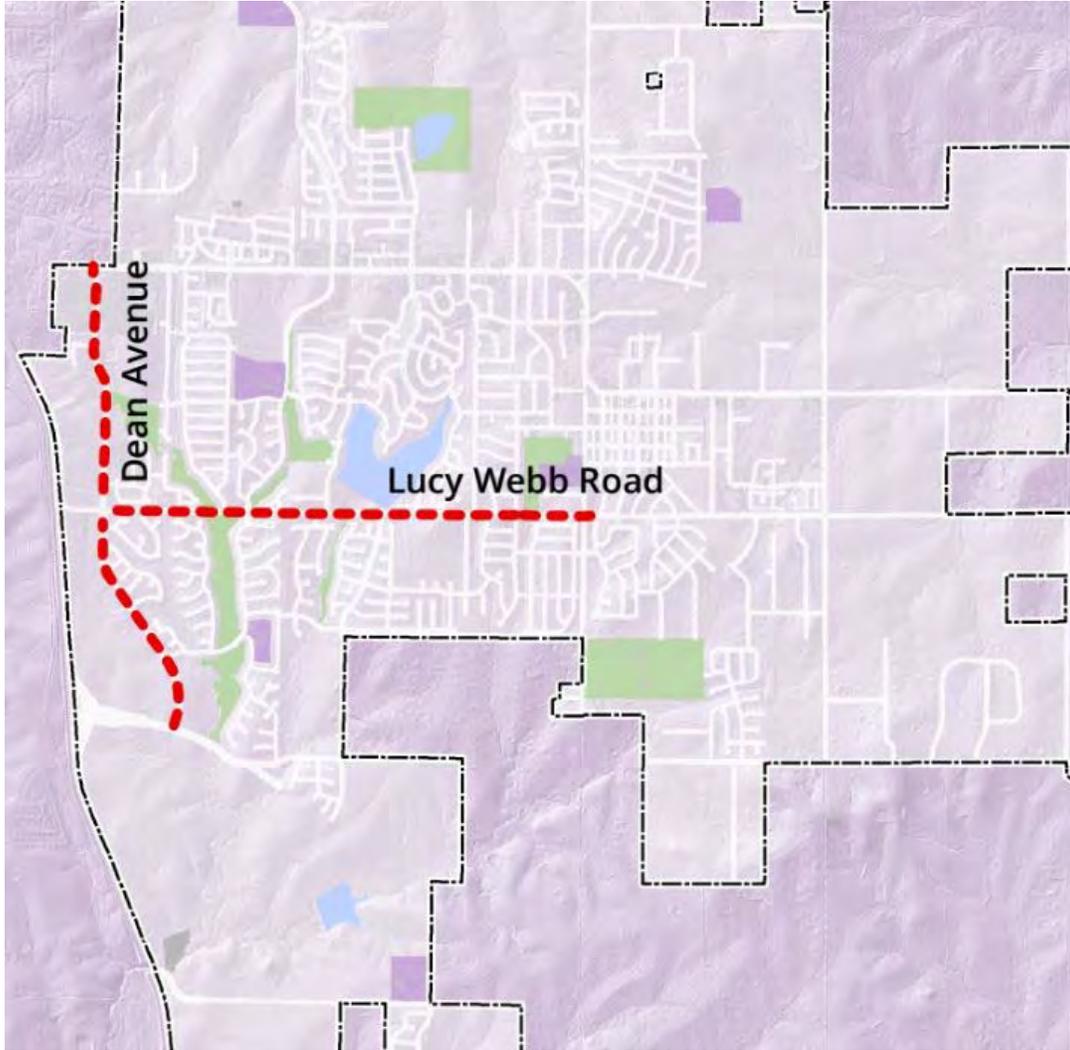
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$30,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$114,000

Description

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

Justification

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$148,000

Description
<p>This project involves the installation of street light for all development started prior to November 1, 2016 at the following locations:</p> <p>Edgewater 5th - 6 lights Westbrook 11th - 6 lights High Point 3rd - 3 lights Brookside 10th - 6 lights</p> <p>Resident requested:</p> <p>S. Franklin St. - 1 light Tiffany Manor - 2 lights</p> <p>Estimated Requested: 2 lights</p>

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

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

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$700,000

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

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

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

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

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

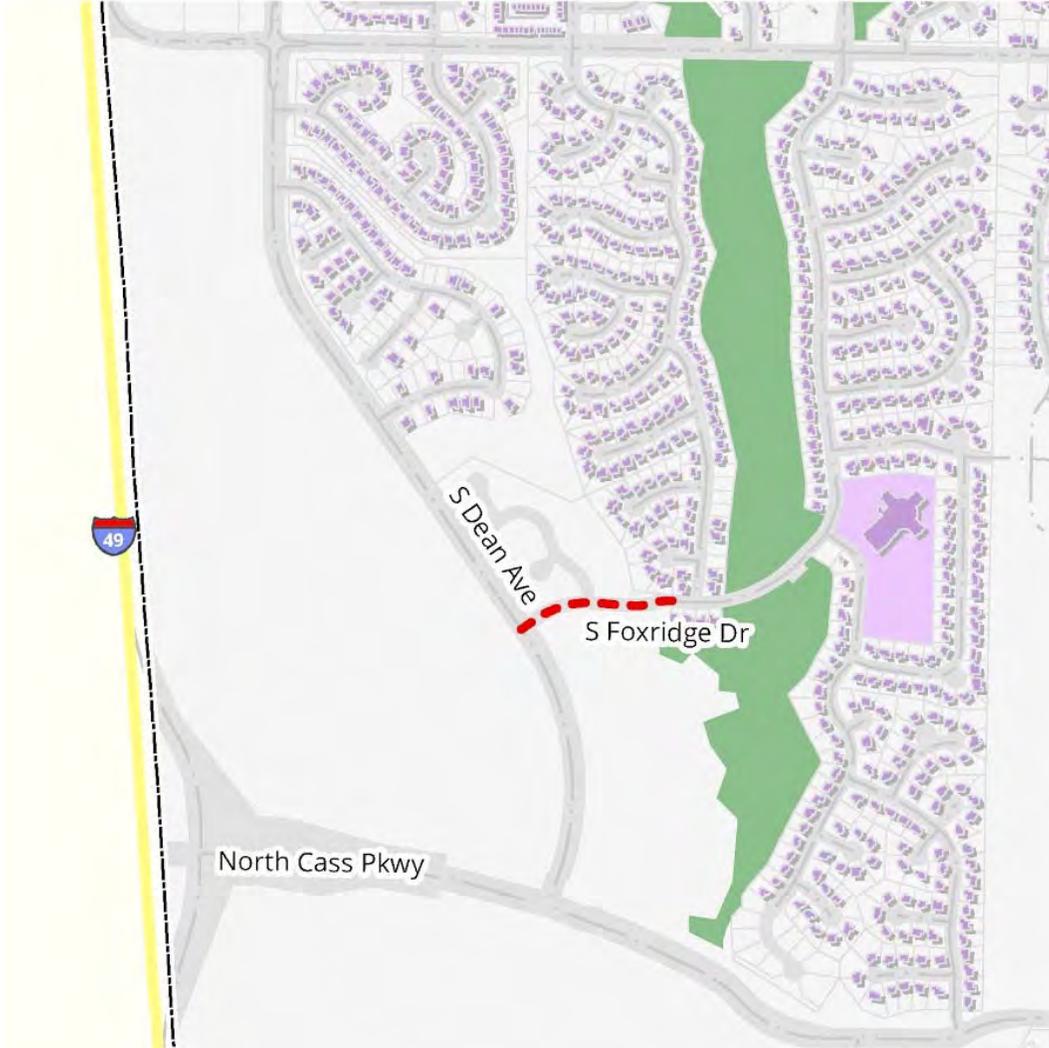
Capital Improvement Program
City of Raymore, Missouri

FY '17 thru FY '21

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Reconstruction
Priority 5 Future Consideration
Status Pending

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

Report Type CIP

Total Project Cost: \$640,000

Description

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

Justification

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

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

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

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

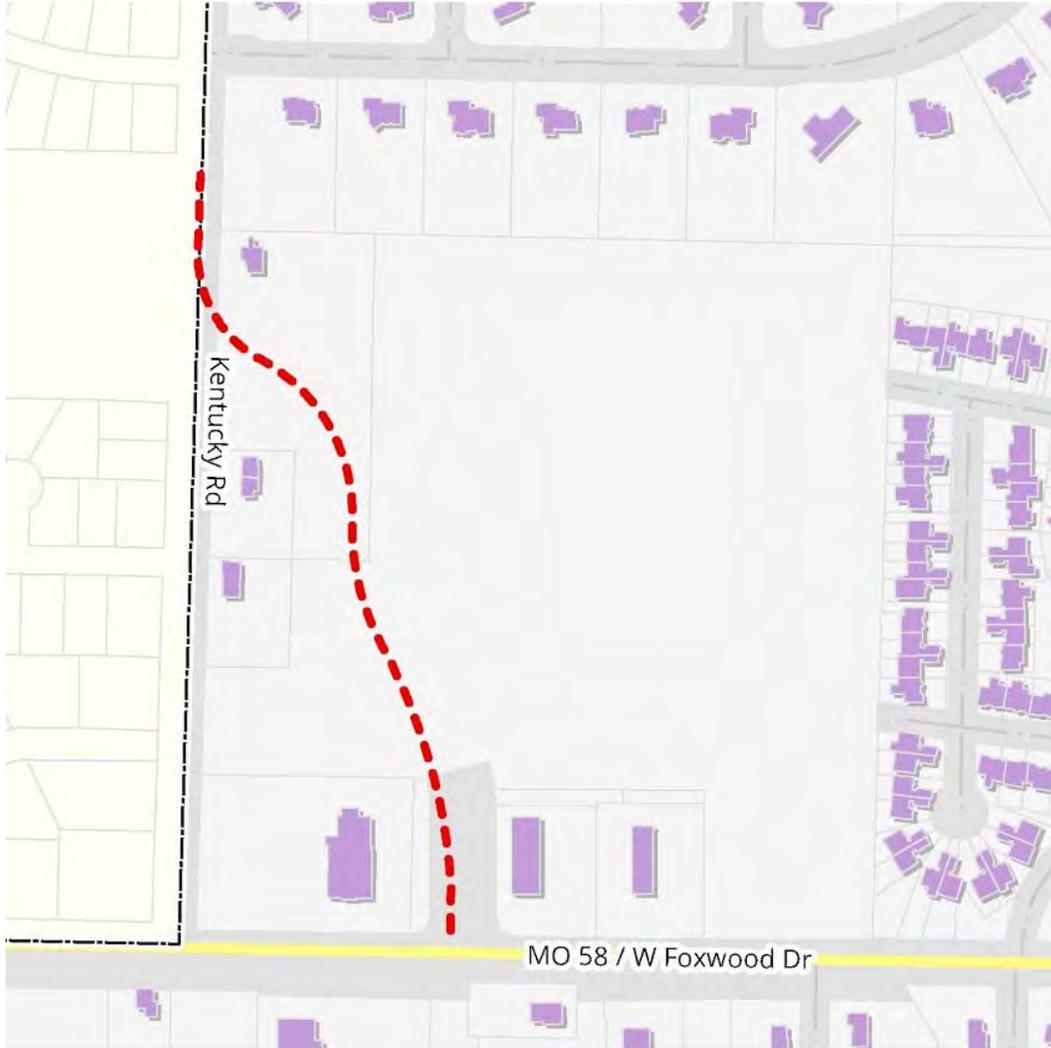
Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

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

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

Report Type CIP

Total Project Cost: \$350,000

Description

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

Justification

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

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

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

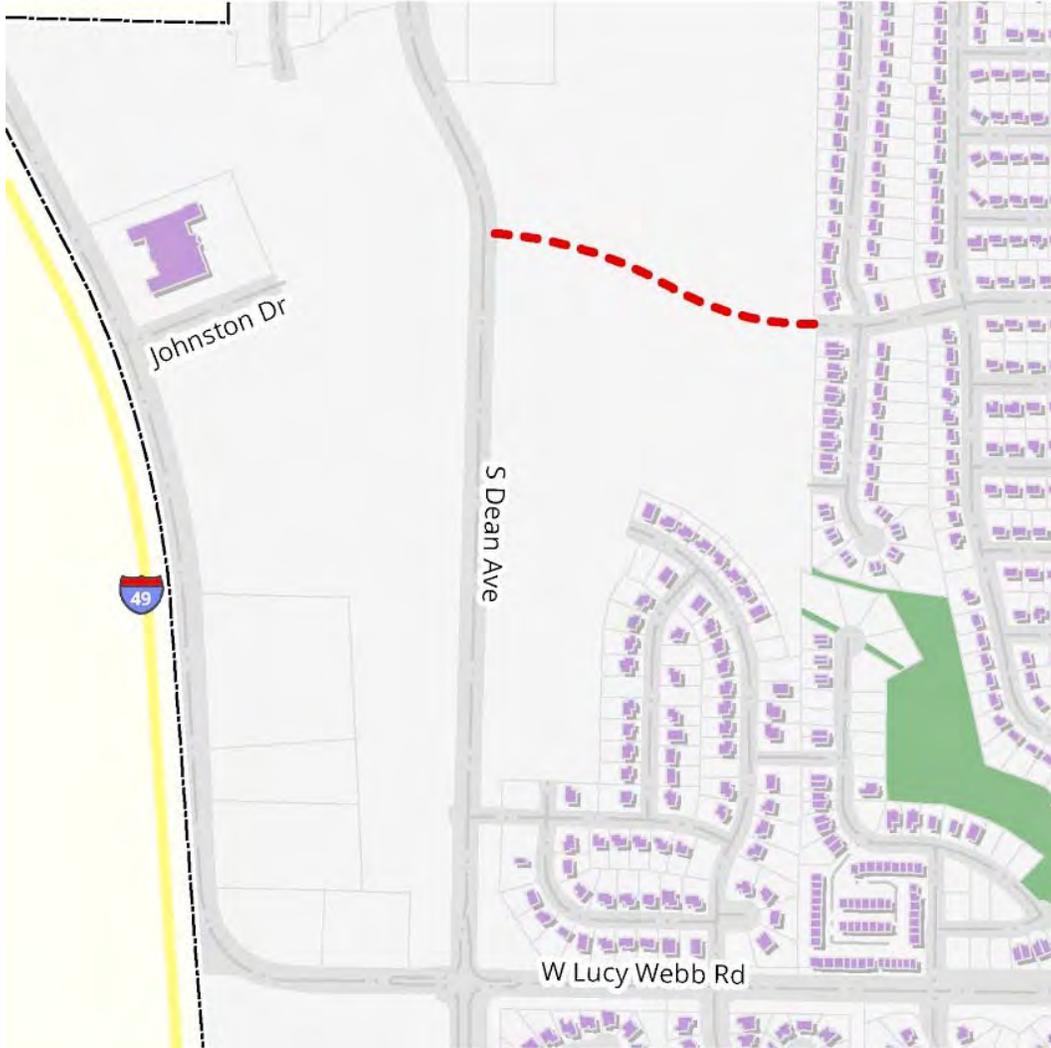
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance		1,500	1,500	1,500	1,500	6,000
Total		1,500	1,500	1,500	1,500	6,000

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Transportation
Contact Public Works Director

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





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WATER SUPPLY





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

PROJECTS BY CATEGORY AND DEPARTMENT

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

Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$634,600

Description

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

Justification

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

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

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

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

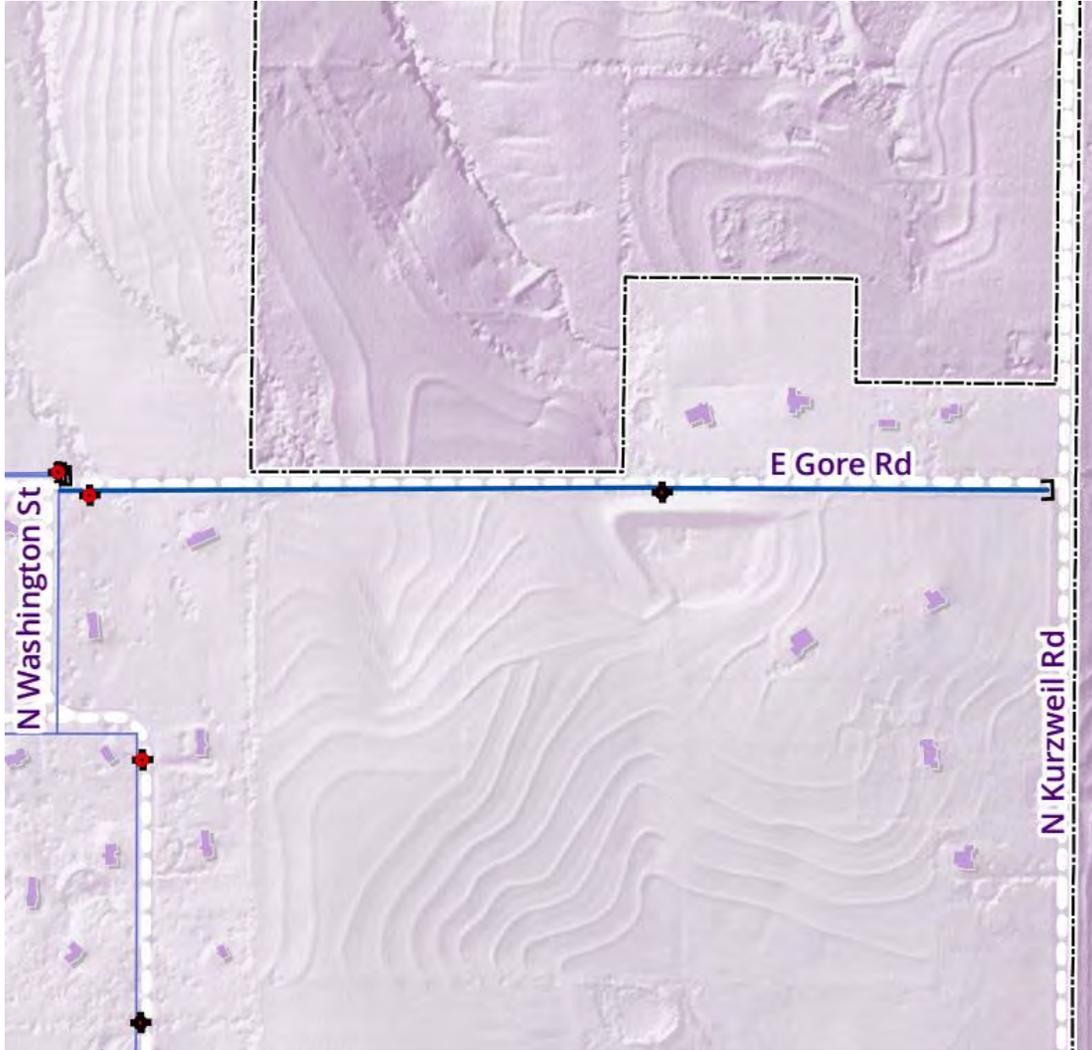
Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Water Supply

Contact Public Works Director

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



Capital Improvement Program

FY '17 *thru* FY '21

City of Raymore, Missouri

Department Water Supply
Contact Public Works Director

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

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

Report Type CIP

Total Project Cost: \$1,350,000

Description

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

Justification

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

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

Capital Improvement Program
City of Raymore, Missouri

FY '17 *thru* FY '21

Department Water Supply

Contact Public Works Director

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





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IDENTIFIED FUTURE NEEDS UNFUNDED





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

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
<u>Parks & Recreation</u>							
<u>Buildings</u>							
Park Maintenance Shop Renovation			25,000			25,000	
Sub-Total			25,000			25,000	
<u>Equipment: Computers</u>							
Concessions Connectivity & Software Upgrades			15,000			15,000	
Part-Time Staff Time Management System				4,500		4,500	
Sub-Total			15,000	4,500		19,500	
<u>Park Improvements</u>							
Rec Park Baseball/Football Field Irrigation					280,000	280,000	
Johnston Lake Bank Reinforcement			800,000			800,000	
Park Restroom Enhancements			6,000			6,000	
Soccer Venue					3,788,400	3,788,400	
Additional Baseball/Softball Fields					1,108,500	1,108,500	
Recreation Park Parking Lot Expansion			150,000			150,000	
Recreation Park Pedestrian Safety Enhancements				200,000		200,000	
Memorial Park Fields 3 and 4 Backstop				20,000		20,000	
Memorial Park Basketball Court				70,000		70,000	
Ward Park Basketball Court				35,000		35,000	
Concession Stand Roof Rehabilitation							
Archery Range				15,500		15,500	
Arboretum at Memorial Park				10,000		10,000	
Recreation Park Pavilion Storm Shelter				100,000		100,000	
Sub-Total			956,000	450,500	5,176,900	6,583,400	
Department Total:			996,000	455,000	5,176,900	6,627,900	
<u>Sanitary Sewer</u>							
<u>Wastewater</u>							
Owen Good Force Main Conditional Analysis		110,000				110,000	
Southwest Interceptor #1			110,000	65,000	1,095,000	1,270,000	
Sub-Total		110,000	110,000	65,000	1,095,000	1,380,000	
Department Total:		110,000	110,000	65,000	1,095,000	1,380,000	
<u>Transportation</u>							
<u>Street Construction</u>							
Central Art Feature Roundabout		50,000				50,000	
Art Panel Columns- Roundabout		77,452				77,452	
Old Mill Extension to Hubach Hill Road					240,000	240,000	
163rd St from Foxridge Dr to Kentucky Rd					4,565,000	4,565,000	
Sunset Lane Extension North of 58 HWY					940,000	940,000	

Department

Category	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
North Madison Street Improvement - 163rd - 155th					3,450,000	3,450,000	
155th Street - Madison to Kentucky					1,600,000	1,600,000	
Ward Road Reconstruction					4,000,000	4,000,000	
<i>Sub-Total</i>		127,452			14,795,000	14,922,452	
Department Total:		127,452			14,795,000	14,922,452	

Water Supply**Water**

2.5 MG Water Tower		370,000	5,335,000			5,705,000	
<i>Sub-Total</i>		370,000	5,335,000			5,705,000	
Department Total:		370,000	5,335,000			5,705,000	
GRAND TOTAL		607,452	6,441,000	520,000	21,066,900	28,635,352	

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



Type Maintenance **Department** Parks & Recreation
Useful Life 50 years **Contact** Parks and Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Report Type CIP

Status Unfunded

Description

Total Project Cost: \$800,000

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

Justification

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

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

Budget Impact/Other

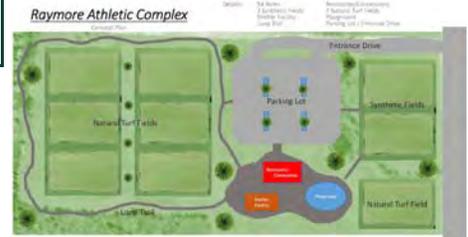
Staff does not anticipate any additional operating costs.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 20-PRK-001
Project Name Soccer Venue



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

Status Unfunded

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

This project would involve the purchase of 80 acres of land for a soccer venue.

Location to be determined.

Justification

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

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

Budget Impact/Other

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

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

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

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

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

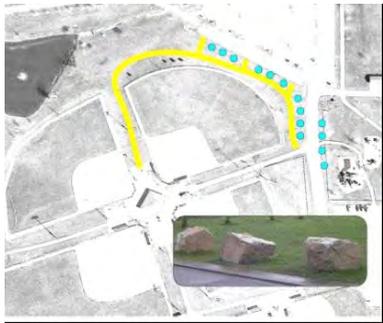
Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Staff Cost					5,500	5,500
Total					5,500	5,500

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



Type New Construction
Useful Life 30 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: \$200,000

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

Justification

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

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

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Description

Total Project Cost: \$70,000

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

Justification

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

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

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Description

Total Project Cost: \$35,000

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

Justification

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

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

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 20-PRK-012
Project Name Archery Range



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

Description

Total Project Cost: \$15,500

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

Justification

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

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

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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

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

Department Transportation
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded



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

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

Justification

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

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

Budget Impact/Other

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

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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

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

Status Unfunded



Description

Total Project Cost: \$77,452

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

Justification

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

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

Budget Impact/Other

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

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

Justification

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

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

Budget Impact/Other

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

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

Project # 17-TRAN-003
Project Name 163rd St from Foxridge Dr to Kentucky Rd



Type New Construction
Useful Life 30 years
Category Street Construction
Report Type CIP
Department Transportation
Contact Public Works Director
Priority 5 Future Consideration

Status Unfunded

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

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

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

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

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance					3,100	3,100
Total					3,100	3,100

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

Description

Total Project Cost: \$940,000

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

Justification

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

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

Budget Impact/Other

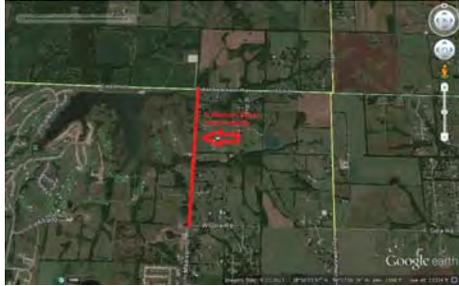
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

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

Justification

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

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

Budget Impact/Other

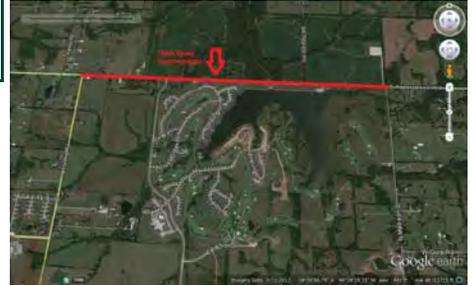
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

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

Justification

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

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

Budget Impact/Other

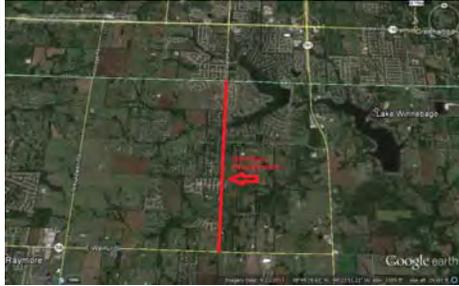
Staff anticipates additional routine maintenance after construction. Additional streets provide improved efficiency of traffic flow by offering more ways to move around the City.

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

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

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

Justification

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

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

Budget Impact/Other

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

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

Projects Identified-Future Needs of the City

FY '17 thru FY '21

City of Raymore, Missouri

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



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

Status Unfunded

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

This project involves construction of a third City water tower.

Justification

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

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

Budget Impact/Other

Tower inspection and maintenance costs associated with the additional tower.

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



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Community Development Monthly Report



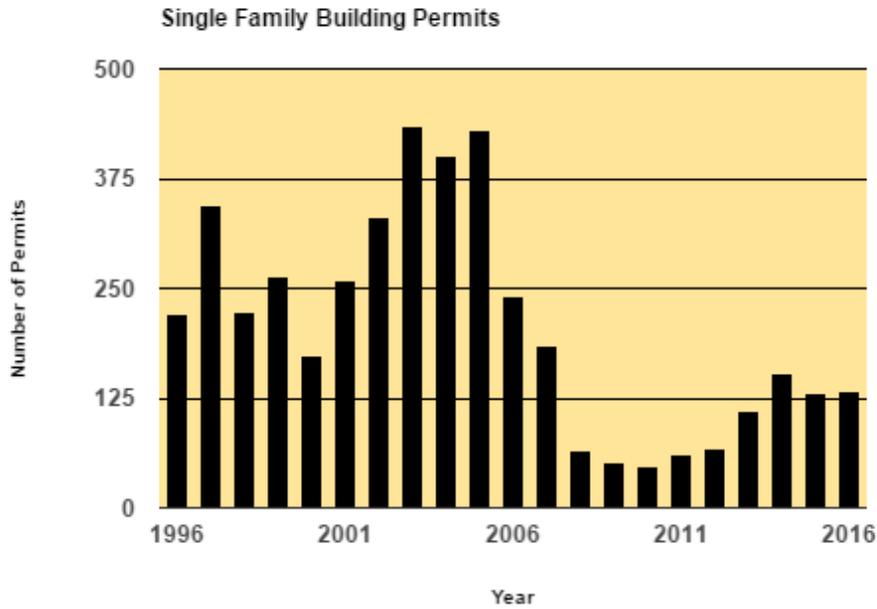
JULY 2016

Building Permit Activity

Type of Permit	July 2016	2016 YTD	2015 YTD	2015 Total
Detached Single-Family Residential	32	120	56	139
Attached Single-Family Residential	0	14	0	6
Multi-Family Residential	0	0	6	0
Miscellaneous Residential (deck; roof)	47	286	216	363
Commercial - New, Additions, Alterations	2	15	9	23
Sign Permits	3	30	18	52
Inspections	July 2016	2016 YTD	2015 YTD	2015 Total
Total # of Inspections	418	3,484	2,769	4,919
Valuation	July 2016	2016 YTD	2015 YTD	2015 Total
Total Residential Permit Valuation	\$7,753,700	\$31,010,600	\$15,838,300	\$34,819,700
Total Commercial Permit Valuation	\$257,500	\$810,100	\$2,929,600	\$3,660,400

Additional Building Activity:

- Certificate of Occupancy was issued for Mexico Viego restaurant to open in the Willowind Shopping Center
- Interior renovation work completed on Mazuma Credit Union
- Building construction plans reviewed for the shell of the retail building in Raymore Marketplace at the southeast corner of Dean Avenue and Foxwood Drive



Code Enforcement Activity

Code Activity	July 2016	2016 YTD	2015 YTD	2015 Total
Code Enforcement Cases Opened	19	168	155	229
Notices Mailed				
-Tall Grass/Weeds	13	104	122	166
- Inoperable Vehicles	1	23	6	12
- Junk/Trash/Debris in Yard	5	12	14	24
- Object placed in right-of-way	0	0	1	2
- Parking of vehicles in front yard	0	7	1	1
- Exterior home maintenance	0	5	3	5
- Other (trash at curb early; signs; etc)	0	17	8	19
Properties mowed by City Contractor	4	19	35	59
Abatement of violations (silt fence repaired; trees removed; stagnant pools emptied; debris removed)	0	0	0	0
Signs in right-of-way removed	4	110	135	190

Development Activity

Current Projects

- Site plan approved for Raymore Marketplace commercial center to locate on the southeast corner of Dean Avenue and 58 Highway.
- Assisting City staff on development of plans for the Municipal Circle meeting space building and for the proposed activity center at Recreation Park.
- Public Hearing for closure and removal of access drive onto 58 Highway for former Ryan's restaurant
- Conditional Use Permit for Recreation Activity Center to locate in Recreation Park

	As of July 31, 2016	As of July 31, 2015	As July 31, 2014
Homes currently under construction	233	175	88
Total number of Undeveloped Lots Available (site ready for issuance of a permit for a new home)	702	817	926
Total number of dwelling units in City	7,882	7,728	7,547

Actions of Boards, Commission, and City Council

City Council

July 11, 2016

- Remanded request to permanently close and remove the access drive to Foxwood Drive from 1918 W. Foxwood Drive to the Planning and Zoning Commission to re-open the public hearing
- Approved on 1st reading the modification to development standards applicable to certain lots within Phase 2 of Shadowood
- Approved on 1st reading the replat of certain lots in Phase 2 of Shadowood

July 25, 2016

- Approved on 2nd reading the modification to development standards applicable to certain lots within Phase 2 of Shadowood
- Approved on 2nd reading the replat of certain lots in Phase 2 of Shadowood

Planning and Zoning Commission

July 5, 2016

- Recommended approval of the modifications to development standards in Phase 2 of Shadwood
- Recommended approval of the replat of certain lots in Phase 2 of Shadowood

July 19, 2016

- Approved the site plan for the Raymore Municipal Center building

Upcoming Meetings – September & October

September 6, 2016 Planning and Zoning Commission

- FY17-21 Capital Improvement Program (public hearing)

September 12, 2016 City Council

- 2nd reading - Permanent closure and removal of access drive to Foxwood Drive from 1918 W. Foxwood Drive
- 1st reading - Contract to purchase property at 108 W. Olive Street

September 20, 2016 Planning and Zoning Commission

- Recreation Activity Center conditional use permit (public hearing)

September 26, 2016 City Council

- 1st reading - Recreation Activity Center conditional use permit (public hearing)
- Public hearings for installation of sidewalk on undeveloped lots
- 2nd reading - Contract to purchase property at 108 W. Olive Street

October 4, 2016 Planning and Zoning Commission

- Site Plan review of Panda Express
- Recreation Park Activity Center site plan

October 10, 2016 City Council

- 2nd reading - Recreation Activity Center conditional use permit

July 2016

October 18, 2016 Planning and Zoning Commission

- no items currently scheduled

October 24, 2016 City Council

- no development items currently scheduled

Department Activities

- Director Jim Cadoret and Building Official Jon Woerner continue to assist as committee members on design of the proposed Recreation Activity Center at Recreation Park and for the community meeting space building in the Municipal Complex.
- Director Jim Cadoret continued work as a team member to establish action steps for two of the focus areas identified by the City Council as part of the Council Strategic Plan
- Assisted with deconstruction activities and salvage of materials from the barn at the former Dean home
- Participating on City team on the Google Fiber installation project
- Continue work on submittal of a SolSmart solar energy recognition application
- Director Jim Cadoret participated in a tour of a senior cottage style housing development in Lawrence, Kansas with representatives from several communities participating in the Communities for All Ages initiative to learn details on financing, construction and operation of the project.

GIS Activities

- Provided map comparisons of 2004 Master Plan for Water Distribution Master and system updates since
- Provided new marketing material to Economic Development
- Coordination of ESN boundary updates with MARC for Police Dispatch
- Rescheduling of ArcGIS server upgrade for August

- Built a 'Utility Service' mapping application for Finance to assist with coding of billing records
- Built a mapping application to generate (road) profiles and cross sections by Engineering an all Staff.
- Providing data assistance to SMFD by transforming hydrant locations to EPSG 4326
- Providing assistance with configuration of Pathfinder Office and Terrasync to PWSD#3
- Received preliminary delivery of March 2016 6" orthophotography for review.
- Updated datasets from orthoimagery and satisfied requests for new information (to support the immediate need for mapping) from Parks & Recreation, Outreach, Economic Development, Administration, Community Development & Engineering.